



# FY21 BUDGET PROPOSAL

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JUNE 23, 2020

Robin Stellers, Director  
Blaine County Emergency Communications

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## GENERAL INFORMATION

**Office/Department:** Blaine County Emergency Communications

**Budget Contact Person:** Robin Stellers

**Primary Budget Team Members:** Robin Stellers, Brady Stokes, Jeff Walsh

**BCC Presentation Date:** June 23, 2020

## DEPARTMENT PROFILE

In December of 2007, Blaine County Emergency Communications (BCEC) became the consolidated Public Safety Answering Point (PSAP) for all of Blaine County. This includes the incorporated cities of Bellevue, Carey, Hailey, Ketchum and Sun Valley and the unincorporated areas of Blaine County. The Center operates 24 hours a day, seven days a week.

The primary function of Blaine County Emergency Communications is to process emergency and non-emergency service requests from the public; and to dispatch Police, Fire, EMS units or service agencies accordingly.

## DEPARTMENT OPERATIONS

The Center is responsible to ensure the seamless operation and maintenance the BCEC's emergency and non-emergency phone systems; the Text to 9-1-1 platform; the computer aided dispatch (CAD) system; the recordings of all calls for service; and the Blaine County Community Alert System (BCCAS). It oversees the 700 MHz radio system management, monitoring and maintenance at Blaine County's three repeater sites. Currently the staff are responsible to operate, 700 MHz, VHF, and HAM radio systems.

Blaine County Emergency Communications also is responsible to enter and maintain all warrants, civil protection orders, no contact orders, and concealed weapon permits in the Idaho Public Safety and Security Information system (ILETS) which communicates with the National Crime Information Center (NCIC) and the Criminal Justice Information System (CJIS). This includes all entries, modifications and removals of court orders for Blaine County.

The Center's Operations Room has four primary dispatch positions. Additionally, located within the Operations Room are two additional administrative work stations capable of expanding to handle additional calls for service during high call volume situations.

The Center's backup dispatch room, located in a separate annex building has four fully equipped backup dispatch positions which operate on a separate server. These stations mirror the primary CAD

system and are ready at a moment's notice to be utilized whenever such a need arises. The backup room is capable of operation both as an expanded or stand-alone dispatch center. Both the primary and backup Centers are protected with generators and backup batteries which are tested and/or serviced weekly.

Blaine County Emergency Communications is authorized to staff 15 FTE employees and two shared positions:

1 Director, 1 Deputy Director, 3 supervisors, 3 certified trainers, 1 ILETS TAC, and 6 full-time emergency communications officers. BCEC shares 1 GIS Analyst (50% FTE), 1 RMS Manager, (50% FTE).

All emergency communications officers are required to certify and maintain telecommunications certifications at a minimum: Idaho POST 40 hr. basic telecommunicator certification, APCO 40 hr. Public Safety Telecommunicator certification, Advanced Emergency Medical Dispatch certification, Emergency Fire Dispatch certification, CPR-AED certification, Telecommunications Device for the Deaf (TDD) certification, ILETS Entry and Query certification and National Incident Management System (NIMS) certifications. Only those persons who meet a wide variety of qualifications and wish to pursue the complex career in public safety communications are hired as Emergency Communications Officers.

Tours and educational opportunities are conducted for local groups, civic organizations, service agencies and other public safety agencies upon request.

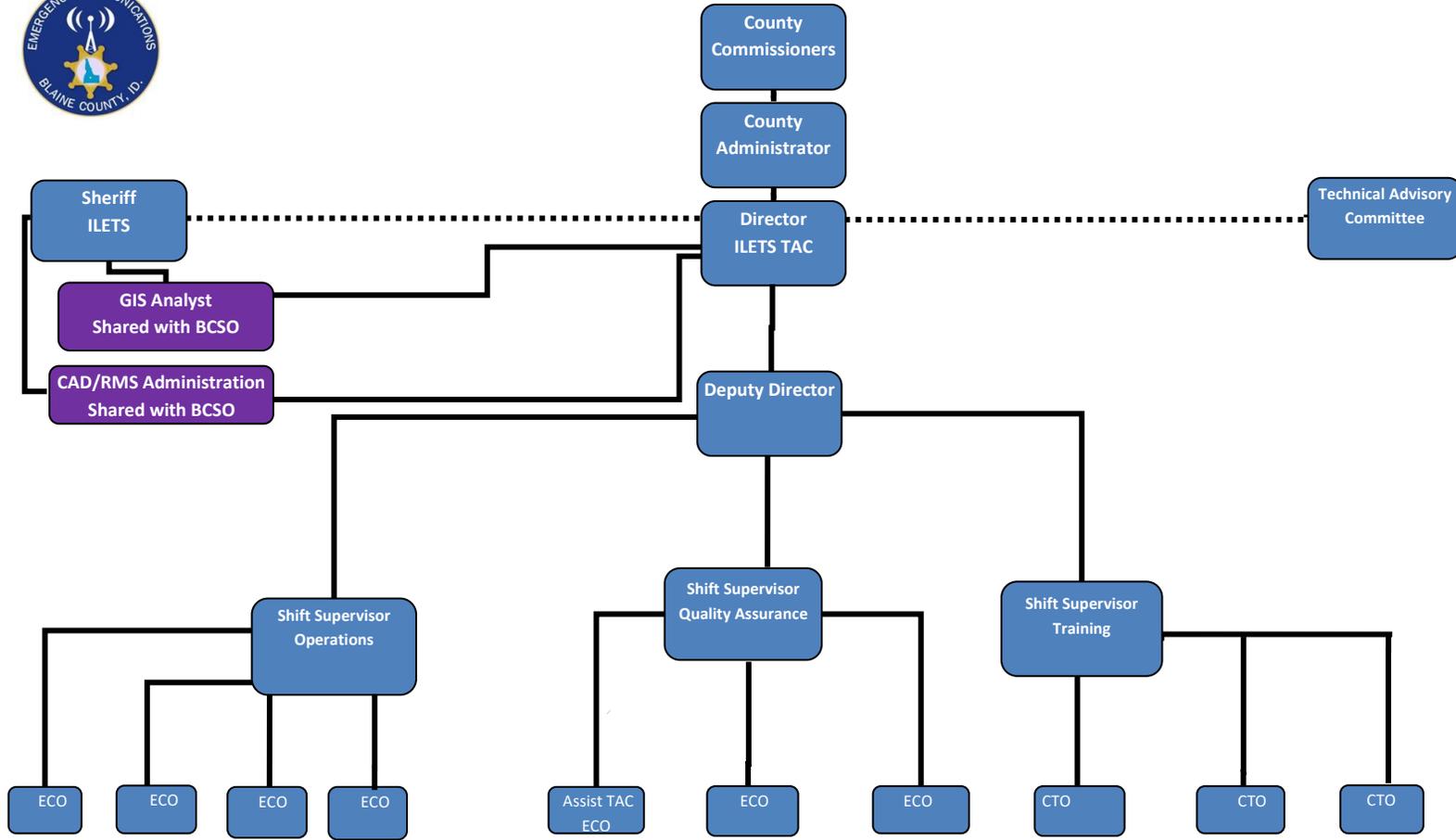
### **DEPARTMENT MISSION**

The Mission of Blaine County Emergency Communications is to enhance the quality of life in our community by providing the highest level of professional emergency communication services to protect life and property. This is accomplished through teamwork, integrity and a commitment to excellence.

### **DEPARTMENT VISION**

The Vision of Blaine County Emergency Communications is to be the leader in public safety communications through customer service, public education, teamwork, technology, efficiency and accuracy.

# BLAINE COUNTY EMERGENCY COMMUNICATIONS CENTER ORGANIZATIONAL STRUCTURE



## FY21 OUTCOMES

### OUTCOME ONE – HIGHLY ENGAGED EMPLOYEES

A work environment that attracts, retains, inspires, empowers and motivates employees.

### OUTCOME TWO – SERVICE EXCELLENCE

Exceed technical service-delivery expectations, while providing the highest level of professional customer service to the public and service agencies.

### OUTCOME THREE – COLLABORATIVE PARTNERSHIPS

Realize greater interoperability and communication in Blaine County among emergency-service partners and other governmental entities it works with.

### OUTCOME FOUR – STRATEGIC BUSINESS PRACTICES

Fiscally responsible strategic planning which instills a high level of trust between BCEC and its partners.

## OUTCOME ONE

### Outcome One

### Highly Engaged Employees

**Outcome:** A work environment that attracts, retains, inspires, empowers and motivates employees.

**Description:** Blaine County Emergency Communication (BCEC) employees are dedicated public safety communication professionals who contribute to public safety every day. The ever-evolving emergency communications system is a multi-faceted effort; and supporting the people who operate those systems behind-the-scenes is essential to the Center's success. Blaine County's Total Rewards strategy is a necessary tool used to by the supervisory team to attract, retain and motivate employees by providing:

- Development and Career Opportunities
- Benefit Compensation Program
- Salary Compensation Program
- Work-Life Balance
- Performance and Recognition

The Emergency Communications Officer (ECO) is the single most important asset of the communications center. They are the first responder to any incident; responsible to quickly and accurately process 9-1-1 calls/texts and non-emergency calls-for-service for all law, fire and EMS services and to efficiently dispatch and support those response units. The ECO is often the lifeline; providing callers with important life-saving information such as advanced emergency medical instructions or important safety information to the caller and personnel responding to the call. Recognizing the first responder role of the emergency communications officer as an essential piece in the overall success of public safety operations.

During the events of the COVID pandemic, we have had the opportunity to witness the work being done behind the scenes by the Communications Center, to protect our community and the responders in the field. This year, during National Public Safety Telecommunicators Week, the Blaine County Board of County Commissioners underscored their work with a detailed Proclamation; recognizing the work of these professionals as first responders; and supporting legislation which would cause the Federal Office of Management and Budget to more accurately classify the Emergency Communications Officer occupation.

The Department of Labor also found themselves in the position of defining the profession as a first responder under the Families First Coronavirus Response Act because of the essential role the 9-1-1 operator provides as a first responder.

Emergency Communications Officers are required to adhere to all of the standards set by the Idaho Police Officer Standards and Training Board and are required to be certified as a POST Emergency Communications Officer in order to hold a position of ECO in the State of Idaho.

Interested applicants must pass aptitude testing, the Police Officer Standards and Training background requirements, and must successfully pass a very demanding 6-month training process, including mandatory National and State certifications.

This career is difficult to hire and train for, and is extremely challenging but also rewarding. Not everyone can do this type of work. It takes committed individuals who are willing to go the extra mile to ensure that our community is safe 24/7. They face enormous pressure to react in an efficient and effective manner to produce a successful outcome for the caller and responders. Two years ago the ECO was added to Idaho Statute 72-451 as a first responder to address PTSD because of the psychological accidents and injuries they potentially face each day.

Just as the State is responding to the needs of the ECO, the County has also continued to address staffing and retention challenges within the Center.

The work done over the years related to the position, salary, training, hiring incentives, shift differential, and assorted recognition opportunities has proved to help Blaine County accomplish aspects of the total rewards strategy to help fulfill the needs of the employee; but our work is not complete yet.

Emergency Communications Centers across the Nation consistently face critical staffing challenges and although our Center also continues to struggle with staffing, the incremental changes that we have made over the last 7 years have significantly helped.

In 2019, BCEC had a turnover rate of 8%. This was due to one employee who resigned for health reasons. This is the lowest turnover rate BCEC has had; probably since its inception. When we experience high turnover rates such as in 2018, at 63%; management faces the need to use overtime to staff vacant positions. We believe that a new approach will not only reduce turnover, but will also reduce the need for overtime to cover open positions.

#### **Budgetary Request:**

This year, I am requesting that the Board review the salary structure in relation to the expectations of the position and work done by similar employees classified as POST certified first responders.

The mandatory certifications, high stress and high-performance expectations for the employees of BCEC are similar to those of other first responders. Although the positions differ in function, the expectation of protecting and saving lives and property is the same. The salary restructuring would recognize the work of an Emergency Communications Officer and the duties and responsibilities associated with that position.

The request would adjust the salaries of each of the positions up one paygrade to fall more closely in line with the positions classified under first responder criteria. With the help of the Administrative Services Department we believe we have found an equitable solution. The proposed salary structure is expected to attract qualified employees and recognize the professional work being done each day.

**Blaine County Emergency Communications  
PROPOSED Fiscal Year 2021 Salary Schedule  
Emergency Communications Officer (ECO) Non-Exempt Positions Only**

Pay Grade	Position	Range Minimum	Market Range		Range Maximum
10	Emergency Communications Supervisor	\$32.29	\$34.22	\$37.64	\$45.17
9+CTO	Certified Training Officer (CTO)	\$30.56	\$32.39	\$35.63	\$42.75
9	Emergency Communications Officer (ECO) III	\$28.83	\$30.56	\$33.61	\$40.33
8	Emergency Communications Officer (ECO) II	\$25.74	\$27.28	\$30.01	\$36.01
7	Emergency Communications Officer (ECO) I	\$22.98	\$24.36	N/A	N/A
<b>Shift Differential</b>		<b>Specialty Pay</b>		<b>POST Certification Incentive</b>	
Swing Shift = \$.50/hour Graveyard Shift = \$1.00/hour		Assistant ILETS TAC = \$.50/hour ILETS TAC = \$1.00/hour Certified Instructor = \$.50/hour Bi-Lingual = \$.50/hour Max of \$1.00/hour		Basic = \$100 gift card Intermediate = \$250 gift card Advanced = \$400 gift card Supervisor = \$500 gift card Master = \$650 gift card	
<b>Chart Notes:</b> Range width is approximately 40% Shaded block represents control point for survey data					

Proposed Effective Date: 10/1/2020

This year, as the supervisors and I contemplated the issue of attracting and retaining employees, we decided to drill down to further review the needs of the employees. We know that the salary and hours for the position, the stress associated with the position and work-life balance are the biggest negative factors of this career. So, we asked ourselves these questions:

- What if these employees were paid as a first responder and worked less hours to help offset the amount of overtime they have to work?
- What if they made close to the same amount working a steady 36 hour a week shift every week instead of a 36/44-hour schedule every two weeks?
- What if these employees could spend more time with their families; or have more time off to reset from the stress of the position and not experience a negative financial impact?
- Would the schedule and salary adjustment together, along with the practices in place help to attract and retain employees?

The proposed schedule and salary restructure presented to you, essentially offsets the current 36/44 hour per week schedule process because less overtime is needed. We reviewed this restructure in detail outlining all of the pros and cons and presented the idea to staff. They felt that reducing the schedule alone without the salary restructure would be too costly to their family and some would ultimately have to get a second job; which would negate the work-life balance.

However, with the salary and schedule restructure together, even though the staff would see a small salary decrease from the restructure, and a small decrease in vacation time earned, the entire Center

agreed that the work life balance would offset that. The benefits to the County would be a reduced cost in assorted areas, such as vacation time, PERSI, a more stable schedule for payroll tracking, and the salary/schedule restructure would potentially attract and retain qualified employees.

***Budget Request Comparison:***

	<b>Current 36/44 Week Salary Request:</b>	<b>New 36 hours a Week Schedule/Salary Request:</b>	<b>Budget Impact:</b>
<b>Salaries</b>	\$858,520.44	\$876,738.55	\$18,218.11
<b>Merit</b>	0	0	0
<b>Termination</b>	\$7,000.00	\$7,000.00	No Change
<b>Overtime</b>	\$45,000.00	\$25,000.00	(\$20,000.00)
<b>Total</b>	\$910,520.44	908,738.55	(\$1,781.89)

When we are short staffed such as in 2018, the employees are required to work 36/48-hour work weeks every two weeks. Since we have completed training and are only short 2 FTE positions we have moved to 36/44-hour work week every two weeks. Taking advantage of the staffing we have retained, and ensuring that we continue to retain those employees by providing the salary and schedule restructure for work life balance makes sense.

I understand that this recommendation may not fall in line with the current salary structure within our State for Emergency Communications Officers, but just as our County was one of the first to publicly recognize ECO's as a first responder, it could also be the first to recognize that the salary should be adjusted to reflect the same. Blaine County will be a leader in this process and may ultimately help other PSAPs address the issue of critical and costly understaffing.

By utilizing Blaine County's Total Rewards strategy to attract and retain qualified employees, the County will continue to improve employee productivity and reduce costly turnover and overtime. The Center will realize a higher level of employee retention, contribution and ultimately employee satisfaction to make a positive and sustainable impact on the service to the community and responders.

**Financial Perspective**

- Uses citizen and taxpayer resources efficiently and effectively
- Considers fully the cost and benefits of each expense or cut.

**Learning and Growth Perspective**

- Provides leadership reflecting the goals and values of the entire Blaine County community
- Is unified in its sense of purpose
- Exhibits good morale
- Promotes a collaborative, team approach to issues and problem solving
- Maintains a strong ethical foundation
- Engages in excellent intra- and inter-departmental communication
- Provides a desirable, responsive work environment
- Optimizes employee training and improvement opportunities
- Strives for consistency
- Sets clear employee performance and evaluation standards and upholds them
- Strives to exceed expectations
- Is equipped, trained and very well prepared to protect public safety and health

- People: 14 FTE Positions Salary - \$908,738.55 FY20 Base Salary with Step Increase, Assist TAC, Overtime, Termination, Shift Differential.
- Vehicles: Vehicle Pool
- Other: Education - \$6,500.00
- Other: Travel - \$6,000.00
- Other: Per Diem - \$2,000.00
- Other: Recruitment/Retention - 7,900.00 Employee Recruitment Incentive (2 open FTE positions) and Retention i.e. POST Advanced Certification Recognition

**Key Performance Questions (KPQ's)**

A work environment that attracts, retains, inspires, empowers and motivates employees.

- How does management recognize the contributions each employee makes to BCEC, its partners and the community?
- What does management do to support employee wellness, safety, and work-life balance?

- Does management provide a work environment that attracts, retains, inspires, empowers and motivates employees?

#### Key Performance Indicator (KPI's)

- Improved Employee Engagement
- Less employee turnover
- Less overtime worked

#### Key Performance Measures (KPM's)

- Analysis of W2's issued to determine employee turnover per year is less than 15%
- Reduced overtime cost per year
- 80% of employees surveyed feel that management supports employee wellness, safety, and work-life balance

### *Outcome One*

### *Goals*

- **Goal 1:** Recognize contributions that each employee makes to BCEC, its partners, and the community (Activity)
- **Goal 2:** Scheduling that supports employees in acquiring work-life balance (Input)
- **Goal 3:** Employees feel valued, prepared and empowered to accomplish the Mission of Blaine County Emergency Communications (Output)

### *Notes*

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## OUTCOME TWO

### Outcome Two

### Service Excellence

**Outcome:** To exceed technical service-delivery expectations while providing the highest level of professional customer service to the public and service agencies.

**Description:** Emergency telecommunications is a rapidly changing field which requires specialized training for the people working in this life-saving profession. The emergency communications officers must be trained in the operation of critical systems and be ready to respond to any and all call types. The variety of calls can be daunting, and adding the further level of stress of understanding computer aided dispatch, emergency call taking, radio operations, mapping, recording systems, records systems, fire behavior, law enforcement operations, medical care, and soon the upcoming changes to infrastructure in the next generation of 9-1-1 technology is overwhelming. The emergency communications officer needs to not only be knowledgeable about each of these critical operational areas, but draw on that knowledge instantly during times of crisis.

This year in addition to the ongoing mandatory training and in-house quality assurance practices we are seeking approval to begin the process of Public Safety Communications Accreditation through the Commission for Accreditation through Law Enforcement Agencies (CALEA). The Public Safety Communications Accreditation Program provides a communications center with a process to systemically review and internally assess its operations and procedures which is overseen by CALEA.

The program requires organizations to collect and analyze important data for the purpose of making sound operational and administrative business decisions, creating leadership and practitioner-accountability. The contract includes onsite visits.

The focus is on quality assurance, interoperability, emerging technologies, risk analysis, asset security, resources access, contemporary training, and a range of other operational functions. There are approximately 207 Standards that constitute the CALEA communications accreditation program that the agency is responsible for.

Blaine County Emergency Communications serves 13 entities within the jurisdictional boundary of Blaine County. Often those entities are not certain of the processes in place that have enabled BCEC to provide a resilient solution for its public safety emergency communications. At times it can cause confusion. BCEC strives to provide detailed and transparent information about the processes in place and CALEA accreditation can help to ensure all of its constituents can readily see through accreditation that the policies, procedures, security, training, equipment and operational functions are resilient and redundant and reviewed by a National accreditation program for accountability.

**Customer Perspective**

- Understands its constituency and believes county government exists to serve their needs
- Understands and focuses on customer and client service
- Works to meet community needs when determined appropriate and possible

**Learning and Growth Perspective**

- Optimizes employee training and improvement opportunities
- Strives for consistency
- Sets clear employee performance and evaluation standards and upholds them
- Strives to exceed expectations
- Is equipped, trained and very well prepared to protect public safety and health

- Vehicles: = Vehicle Pool
  - Other: Education - \$6,500.00
    - APCO 40-hour Public Safety Telecommunicator certification
    - IAED Advanced Emergency Medical Dispatch certification and recertification
    - Emergency Fire Dispatch certification
    - CPR certification/recertification
    - TDD/TTY certification/recertification
    - National Incident Management certifications ICS 100, ICS 700
    - Police Legal Science
    - POST basic emergency communications officer certification and accredited courses/ PSAP Standards continuing education i.e. Active Shooter, Crisis Communication, Suicidal Callers, Stress Management, Leadership, NG 9-1-1 technology
  - Other: Travel - \$6,000.00
  - Other: Per Diem - \$2,000.00
  - Other: CALEA Accreditation New- \$5,100.00
- Once the Center receives its initial accreditation award, it pays an Annual Continuation Fee, which includes the estimated cost of its next on-site assessment.

- BCEC Supervisory Team

**Key Performance Questions (KPQ's)**

- How will BCEC ensure that the measurement standards set are accomplished?
- Are personnel professionally trained to meet the technical aspects of the industry and specialized needs of the customers that it serves?
- Has BCEC ensured the highest level of excellence in professional customer service to all customers?
- Does staff promote a high level of trust and cooperation with its emergency-service partners and other governmental entities that it serves?

**Key Performance Indicators (KPI's)**

- Training program that provides for understanding of statutes, standards, best practices and technology
- Employee performance levels that meet statutes, standards and best practices
- Employees are confident in the work they perform
- Routine meetings and technical and operational input from the technical users of the system
- Processes in place that meet or exceed CALEA accreditation standards

**Key Performance Measures (KPM's)**

- Successful completion of mandatory training courses
- Quality Assurance review results within standards set
- Employee Survey results indicate employees feel confident meeting the technical aspects of the industry
- Technical Advisory Committee Survey results indicate operational performance meets and/or exceeds partner expectations
- Successful audit under accreditation standards

- **Goal 1:** To actively train and prepare to protect public health and safety by providing consistent, efficient service while striving to exceed our partners' service delivery expectations. (Input, Activity & Output)
- **Goal 2:** Provide and maintain clearly defined department policies, procedures and performance standards. (Input)
- **Goal 3:** Successful training, development, and progression of future generation of leaders (activity)

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## **OUTCOME THREE**

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### *Outcome Three*

### *Collaborative Partnerships*

**Outcome:** To realize greater interoperability and communication in Blaine County among emergency-service partners and other governmental entities it works with.

**Description:** Whether answering 9-1-1 calls, administrative calls, radio dispatching or assisting the responders and service agencies, our primary focus must always be excellent customer service. When a call is placed, whether by telephone, radio, or text messaging; we must always be ready to do our job with a commitment to excellence. The service agencies that we work with expect that we know and follow all policies and procedures and work constantly in the knowledge of the statutory environment in which we operate. Our team members' work together to ensure that each member of our department is trained, mentored, and monitored to ensure cooperative excellence.

### *Outcome Three*

### *Strategic Alignment*

#### **Internal Process Perspective**

- Recognizes the federal and state constitutional and statutory environment in which it operates
- Models excellent government
- Promulgates County performance standards, performance measurement

#### **Learning and Growth Perspective**

- Engages in excellent intra- and inter-departmental communication
- Strives to exceed expectations
- Is equipped, trained and very well prepared to protect public safety and health

### *Outcome Three*

### *Requested Resources and Associated Costs*

- Vehicles: Vehicle Pool
- Other: Education - \$6,500.00
- Other: Travel - \$6,000.00
- Other: Per Diem - \$2,000.00

### *Outcome Three*

### *Results Teams*

- Blaine County Sheriff
- Technical Advisory Committee
- ILETS Team
- Court Clerk's Office
- Prosecuting Attorney's Office

**Key Performance Questions (KPQ's)**

- Is BCEC ensuring that its policies and procedures are in compliance with the statutory environment in which it operates and risks are identified early?
- Has BCEC ensured the highest level of excellence in professional customer service?

**Key Performance Indicators (KPI's)**

- Service levels meet state and federal requirements.
- Meeting structure that maximizes communication and collaboration amongst all inter-governmental agencies that it works with.

**Key Performance Measures (KPM's)**

- Successful inter-governmental audits.
- Survey results indicate professional communication and collaboration service efforts meet and/or exceed partner expectations.

- **Goal 1:** Results Team to continue to audit system services. (Activity)
- **Goal 2:** Provide continuing education to the Results Team members. (Input)
- **Goal 3:** Strive to continually build collaborative relationships that unite efforts for a safer community. (Activity, Output, Outcomes)

*Notes*

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## OUTCOME FOUR

### Outcome Four

### Strategic Business Practices

**Outcome:** Fiscally responsible strategic planning which instills a high level of trust between BCEC and its partners.

**Description:** Our overall effectiveness in preparing and managing our work systems is critical to achieving our desired results of excellent customer service. It is especially important considering the trust our partners and the community have placed in us. Therefore it is crucial that we strategically prepare for the future with consideration to the effective measurement of organizational processes in ways that demonstrate accountability, and the competency required to effectively operate on a day to day basis and at times of crisis. Over the past year we have worked closely with partner agencies to establish needs and shared costs amongst all agencies. This includes the costs associated with the system, maintenance and salary associated with the administration of the system. (CAD/RMS admin position).

Our department goals focus on the continued research in upcoming technology, effectively enhancing our systems in the short and long term and continuing to educate staff and Technical Advisory Committee members to ensure understanding of future system technology for effective planning.

The current technology in the Center was installed in the Center in 2008. Critical system upgrades/replacement ensures that the Centers technology is capable of handling the day to day operations of the 9-1-1 center. The focus this year will be on implementing and training staff on the new systems that were purchased in FY20. These systems include, the Blaine County Public Safety System, and the 9-1-1 Call Taking System.

**Logisys Computer Aided Dispatch (CAD)** Software purchased in 2006. Server and Desktops replaced FY15. CAD and Records Management system purchased together. Central Square Suite purchased in FY20. Implementation through FY21.

**Zetron Series 3300 IP Capable Emergency Call Taking System** purchased in 2008. Server and workstation upgrade/replacement FY16. IPSCC grant received. Purchase of a NENA I3 Compliant NG9-1-1 Emergency Call Taking System replacement FY20. Implementation through FY21.

**Zetron Series 3300 Radio** purchased in 2008. Server and workstation replacement/upgrade FY 16. Grant request to replace system in FY21. Waiting on notification of acceptance.

**Higherground Recording System- Next Gen upgrade** includes CAD screen capture and recordings downloaded into the quality assurance report.

**Motorola 700 MHz system** Blaine County Emergency Communications It is responsible to operate, 700 MHz, UHF, VHF, and HAM radio systems and oversees the 700 MHz radio system management, maintenance and monitoring at Blaine County’s three repeater sites. Users of the system locally contribute to the interoperability budget to ensure the system is maintained to the statewide standard.

**Blaine County Community Alert System** powered by Code Red provides residents of emergency notifications such as evacuations, water contamination. Additionally the system is used to notify responders or rescue groups of critical information.

## *Outcome Four*

## *Strategic Alignment*

### **Financial Perspective**

- Uses citizen and taxpayer resources efficiently and effectively
- Plans and prepares for capital improvements and repairs in order to maintain and protect county facilities for the future
- Utilizes a stable, transparent and repeatable budget process

## *Outcome Four*

## *Requested Resources and Associated Costs*

- Repairs/Maint/Contracts = 35,000.00 9-1-1 Call Taking Desktops, computer repairs, phones; CodeRed maintenance contract and database fees, EMD/EFD maint, Communications radio subscriber fees
- CAD finance contract - \$60,803.40
- CAD/ RMS manager - \$47,211.50

## *Outcome Four*

## *Results Teams*

- TAC Team
- Supervisory Team
- GIS/CAD Admin
- Blaine County IT Department
- Blaine County Building Maintenance

## *Outcome Four*

## *Performance Measurement*

### **Key Performance Questions (KPQ's)**

- Has BCEC developed a future-focused approach to technology planning?
- Does BCEC include future technology discussions during Technical Advisory Committee Meetings?

### **Key Performance Indicators (KPI's)**

- Technical Advisory Committee Survey - Technology

### **Key Performance Measures (KPM's)**

- Technical Advisory Committee report indicate strategic planning meets and/or exceeds partner expectations.

- **Goal 1:** Implementation of NENA I3 Compliant NG9-1-1 Emergency Call Taking System. (Activity)
- **Goal 2:** Results Team to efficiently and effectively implement next generation 9-1-1 CAD / RMS and 9-1-1 call taking systems. Ensure that system projects are successfully implemented to meet the center and partner agency’s needs. (Activity)
- **Goal 2:** Provide continued education to both the Results Team members and Technical Advisory Committee members related to current and future system technology. (Input)
- **Goal 3:** Ensure that Technical Advisory Committee members are well informed of the on-going strategic planning process at monthly Technical Advisory Committee (TAC) meetings. (Activity, Output)

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**Blaine County Public Safety System Shared Costs by Agencies including System, Admin support, and Yearly Maintenance. Interest for system will be added**

Total Est Cost Per Year by Agency Implementation, Field Ops, Maint and CAD/RMS Admin/Mobile VPN	Approx. 3% Financing not Included for Implementation	FY21	FY22	FY23	FY24	FY25	FY26	Total
Bellevue Fire		\$ 2,933.95	\$ 4,144.87	\$ 4,251.53	\$ 4,362.42	\$ 4,477.73	\$ 3,316.10	\$ 23,486.60
Bellevue Marshal		\$ 7,780.01	\$ 7,588.81	\$ 7,768.35	\$ 7,954.95	\$ 8,148.88	\$ 5,639.62	\$ 44,880.62
BC Emergency Comm		\$ 85,738.90	\$ 115,979.65	\$ 118,935.81	\$ 122,010.31	\$ 125,208.18	\$ 91,327.28	\$ 659,200.14
BC Sheriff PSS		\$ 42,457.75	\$ 41,769.53	\$ 42,472.49	\$ 43,202.77	\$ 43,961.50	\$ 22,261.47	\$ 236,125.50
BC Sheriff JMS, Civil, Financial		\$ 29,935.20	\$ 41,440.20	\$ 42,015.45	\$ 42,619.46	\$ 43,253.68	\$ 13,984.40	\$ 213,248.39
Carey Fire		\$ 3,353.07	\$ 4,719.32	\$ 4,840.68	\$ 4,966.87	\$ 5,098.08	\$ 3,769.94	\$ 26,747.94
Hailey Fire		\$ 2,933.95	\$ 4,144.87	\$ 4,251.53	\$ 4,362.42	\$ 4,477.73	\$ 3,316.10	\$ 23,486.60
Hailey Police		\$ 21,571.93	\$ 21,056.92	\$ 21,561.80	\$ 22,086.39	\$ 22,631.51	\$ 15,926.29	\$ 124,834.84
Ketchum Police		\$ 21,495.43	\$ 21,021.02	\$ 21,473.59	\$ 21,943.90	\$ 22,432.67	\$ 14,238.16	\$ 122,604.76
Ketchum Fire		\$ 5,029.61	\$ 7,017.19	\$ 7,197.38	\$ 7,384.75	\$ 7,579.61	\$ 5,585.36	\$ 39,793.91
Ketchum Rural Fire		\$ 2,933.95	\$ 4,144.87	\$ 4,251.53	\$ 4,362.42	\$ 4,477.73	\$ 3,316.10	\$ 23,486.60
Sun Valley Fire		\$ 2,933.95	\$ 4,144.87	\$ 4,251.53	\$ 4,362.42	\$ 4,477.73	\$ 3,316.10	\$ 23,486.60
Sun Valley Police		\$ 21,106.23	\$ 20,635.42	\$ 21,091.70	\$ 21,565.82	\$ 22,058.53	\$ 14,377.27	\$ 120,834.97
Wood River Fire		\$ 5,029.61	\$ 7,017.19	\$ 7,197.38	\$ 7,384.75	\$ 7,579.61	\$ 5,585.36	\$ 39,793.91
Prosecuting Attorney		\$ 1,053.60	\$ 1,053.60	\$ 1,053.60	\$ 1,053.60	\$ 1,053.60	\$ -	\$ 5,268.00

Consolidated Communications  
Blaine County Emergency Communications FY21 Proposed

Personnel "A"	Acct No.	FY20	Current 36/44 Week Structure with Step Increase & Shift Differential	FY21 Request New Structure 36 Week with Hourly Adjustment, Step Increase & Shift Differential	Difference (\$) Current Structure & New Request	Difference (%) Current Structure & New Request	FY21 Approved	Comment
Salaries - Dispatch	0402-0005	\$ 831,734.00	\$ 858,520.44	\$ 876,738.55	\$ 18,218.11	2.12%		Base Salary, Assist TAC, Shift Differential and Step Increases, (original step increase 12,792.30 new step increase 13,145.11)
Salaries - Merit	0403-0000	\$ 8,895.00	\$ -	\$ -	\$ -	0.00%		
Salaries - Termination	0408-0001	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%		
Salaries - Overtime	0409-0099	\$ 45,000.00	\$ 45,000.00	\$ 25,000.00	\$ (20,000.00)	-44.44%		
<b>Total "A" Expenses</b>		<b>\$ 892,629.00</b>	<b>\$ 910,520.44</b>	<b>\$ 908,738.55</b>	<b>\$ (1,781.89)</b>	<b>-0.20%</b>		
"D" Expenses	Acct No.	FY20	Current 36/44 Week Structure with Step Increase & Shift Differential	FY21 Request New Structure 36 Week with Hourly Adjustment, Step Increase & Shift Differential	Difference (\$) Current Structure & New Request	Difference (%) Current Structure & New Request	FY21 Approved	Comment
Retirement	0410-0000	\$ 113,897.00	\$ 110,476.06	\$ 110,314.56	\$ (161.50)	-0.15%		36 hrs a week and less OT
FICA	0411-0000	\$ 68,993.00	\$ 70,782.40	\$ 70,678.92	\$ (103.48)	-0.15%		36 hrs a week and less OT
Life Insurance	0412-0000	\$ 1,030.00	\$ 1,029.84	\$ 1,029.84	\$ -	0.00%		
Medical Insurance	0413-0000	\$ 191,165.00	\$ 187,892.50	\$ 187,892.50	\$ -	0.00%		
Dental Insurance	0414-0000	\$ 5,850.00	\$ 6,105.12	\$ 6,105.12	\$ -	0.00%		
State Unemployment	0415-0000	\$ 6,249.00	\$ 6,014.19	\$ 6,005.40	\$ (8.79)	-0.15%		36 hrs a week and less OT
Worker's Compensation Insur	0416-0000	\$ 28,410.00	\$ 29,145.69	\$ 29,103.09	\$ (42.60)	-0.15%		36 hrs a week and less OT
Retirement 401A contribution	0417-0000				\$ -			
<b>Total "D" Expenses</b>		<b>\$ 415,594.00</b>	<b>\$ 411,445.80</b>	<b>\$ 411,129.43</b>	<b>\$ (316.37)</b>	<b>-0.08%</b>	<b>\$ -</b>	

Consolidated Communications  
Blaine County Emergency Communications FY21 Proposed

"B" Expenses	Acct No.	FY20	Current 36/44 Week Structure with Step Increase & Shift Differential	FY21 Request New Structure 36 Week with Hourly Adjustment, Step Increase & Shift Differential	Difference (\$) FY20/FY21	Difference (%) FY20/FY21	FY21 Approved	Comment
Travel Expenses	0439-0000	\$ 8,850.00	\$ 6,000.00	\$ 6,000.00	\$ (2,850.00)	-47.50%		
Per Diem	0439-0001	\$ 3,100.00	\$ 2,000.00	\$ 2,000.00	\$ (1,100.00)	-55.00%		
Office Equipment	0440-0001	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%		
Supplies-Dispatch	0440-0004	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%		
Utilities for Repeaters	0465-0000	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%		
Computer Replacement/Maint	0495-0000	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%		
Repairs Communications	0495-0001	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%		
Software/Software Maint	0495-0002	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%		Power DMS, Criticall, Ecore, Expectations, Aqua OA
Rent/Lease/Teletype	0510-0000	\$ 27,825.00	\$ 27,825.00	\$ 27,825.00	\$ -	0.00%		
Dues/Memberships	0528-0000	\$ 1,700.00	\$ 6,800.00	\$ 6,800.00	\$ 5,100.00	75.00%		calea accreditation
Education-Dispatch	0569-0001	\$ 9,507.00	\$ 6,500.00	\$ 6,500.00	\$ (3,007.00)	-46.26%		
Recruitment/Retention/Recog	0591-0002	\$ 10,000.00	\$ 7,900.00	\$ 7,900.00	\$ (2,100.00)	-26.58%		Recruit incentive, reten, recog
<b>Total "B" Expenses</b>		<b>\$ 77,532.00</b>	<b>\$ 73,575.00</b>	<b>\$ 73,575.00</b>	<b>\$ (3,957.00)</b>	<b>-5.38%</b>		
<b>"C" Expenses</b>	<b>Acct No.</b>	<b>FY20</b>		<b>FY21</b>				
Capital - Computer	0806-0001							
Capital - Office	0806-0002							
Capital - Dispatch Equip Futur	0806-0003							
<b>Total "C" Expenses</b>		<b>\$ 94,500.00</b>		<b>\$ -</b>				
		<b>FY20</b>		<b>FY21</b>				
<b>Total Expenses A-D Expenses</b>		<b>\$1,480,255.00</b>	<b>\$1,395,541.24</b>	<b>\$ 1,393,442.98</b>	<b>\$ (2,098.26)</b>	<b>-0.15%</b>		Difference between current 36/44 Week structure and new 36 Week request
<b>Overall Increase From FY20</b>					<b>\$ 7,687.98</b>	<b>0.52%</b>		Capital from FY20 removed for accurate comparison

Proposed Dispatch Cost per Agency

FY 2020			FY 2021		
FY20 Budget	\$1,480,255.00		FY20 Budget	\$1,427,008.30	
<b>User Contribution @ 3%</b>			<b>User Contribution @ 3%</b>		
Blaine County	\$ 604,139.12	56.93%	Blaine County	\$ 622,263.29	56.93%
City of Ketchum	\$ 152,282.27	14.35%	City of Ketchum	\$ 156,850.73	14.35%
City of Sun Valley	\$ 105,410.94	9.93%	City of Sun Valley	\$ 108,573.26	9.93%
City of Hailey	\$ 135,714.79	12.79%	City of Hailey	\$ 139,786.23	12.79%
Wood River Fire and Rescue	\$ 26,016.01	2.45%	Wood River Fire and Rescue	\$ 26,796.49	2.45%
City of Bellevue	\$ 24,917.48	2.35%	City of Bellevue	\$ 25,665.01	2.35%
Ketchum Rural	\$ 8,518.37	0.80%	Ketchum Rural	\$ 8,773.92	0.80%
Carey Rural	\$ 3,237.08	0.31%	Carey Rural	\$ 3,334.19	0.31%
West Magic Fire	\$ 628.07	0.06%	West Magic Fire	\$ 646.91	0.06%
Smiley Creek	\$ 404.06	0.04%	Smiley Creek	\$ 416.18	0.04%
2020 User Contribution	\$ 1,061,268.18		2021 User Contribution	\$ 1,093,106.22	
Short Fall	-\$418,986.82		Short Fall	-\$333,902.08	

## E-911

## 0046-00 Blaine County Emergency Communications FY21 Proposed

Personnel "A"	Acct No.	FY 20	FY21 Request	Difference (\$)	Difference (%)	FY21 Approved	Comment
Salaries	0401-0003	\$ 179,073.00	\$ 183,510.60	\$ 4,437.60	2.48%		base salary, step increase
Salaries - Termination	0409-0001	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%		
<b>Total "A" Expenses</b>		<b>\$ 182,073.00</b>	<b>\$ 186,510.60</b>	<b>\$ 4,437.60</b>	<b>2.44%</b>		
"D" Expenses	Acct No.	FY 20	FY21 Request	Difference (\$)	Difference (%)	FY21 Approved	Comment
Retirement	0410-0000	\$ 22,826.00	\$ 22,294.64	\$ (531.36)	-2.33%		
FICA	0411-0000	\$ 14,626.00	\$ 14,255.43	\$ (370.57)	-2.53%		
Life Insurance	0412-0000	\$ 148.00	\$ 147.12	\$ (0.88)	-0.59%		
Medical Insurance	0413-0000	\$ 28,172.00	\$ 32,578.65	\$ 4,406.65	15.64%		
Dental Insurance	0414-0000	\$ 944.00	\$ 872.16	\$ (71.84)	-7.61%		
State Unemployment	0415-0000	\$ 1,244.00	\$ 1,211.25	\$ (32.75)	-2.63%		
Worker's Compensation Insur	0416-0000	\$ 3,674.00	\$ 3,354.33	\$ (319.67)	-8.70%		
<b>Total "D" Benefits</b>		<b>\$ 71,634.00</b>	<b>\$ 74,713.58</b>	<b>\$ 3,079.58</b>	<b>4.30%</b>		

E-911

0046-00 Blaine County Emergency Communications FY21 Proposed

"B" Expenses	Acct No.	FY 20	FY21 Request	Difference (\$)	Difference (%)	FY21 Approved	Comment
Office Equipment	0440-0001	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%		
Utilities - Telephone	0462-0000	\$ 53,300.00	\$ 53,300.00	\$ -	0.00%		
CAD ADMIN Salary & Benefits to RMS	0489-0006	\$ 46,379.00	\$ 47,211.50	\$ 832.50	1.79%		CAD Admin
Repairs/Maint-Including Contracts	0499-0000	\$ 50,000.00	\$ 35,000.00	\$ (15,000.00)	-30.00%		computer repairs, monitors, phones; CodeRed maint contract and database fees, EMD and EFD maint. Comm radio subscriber fees
Public Education	0569-0001	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)	-60.00%		9-1-1 Education
Contracts-/Lic CAD	0670-0000	\$ 44,658.00	\$ 60,803.40	\$ 16,145.40	36.15%		CAD Logisys 2 qtrs maint. New CS CAD payment
Cont-Midvale	0670-0003	\$ 6,600.00	\$ 6,600.00	\$ -	0.00%		
Telephone Allowance	0714-0005	\$ 1,180.00	\$ 588.00	\$ (592.00)	-50.17%		
<b>Total "B" Expenses</b>		<b>\$ 207,617.00</b>	<b>\$ 207,502.90</b>	<b>\$ (114.10)</b>	<b>-0.05%</b>	<b>-</b>	
"C" Expenses	Acct No.	FY 20	FY21 Request	Difference (\$)	Difference (%)	FY21 Approved	Comment
Capital - Comm Equipt	0803-0003	\$0.00	\$0.00	\$0.00			
Capital - Const	0807-0001	\$0.00	\$0.00	\$0.00			
Capital - Equipment	0899-0002	\$0.00	\$0.00	\$0.00			
<b>Total "C" Expenses</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			
<b>Total Expenses A-D Expenses</b>							
<b>Department Sub Total</b>		<b>\$ 461,324.00</b>	<b>\$ 468,727.08</b>	<b>\$ 7,403.08</b>	<b>1.60%</b>	<b>-</b>	
<b>Other Revenue</b>							
Sheriff Portion Disaster Services		\$ 59,837.27	\$ 60,977.75				Contribution for Disaster Ser
<b>Department Totals</b>		<b>\$401,486.73</b>	<b>\$407,749.33</b>	<b>\$6,262.60</b>	<b>1.56%</b>		

Cash received 9-1-1 Surcharge

E911 Surcharge by Month

<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
36,302.79	36,428.95	36,505.81	36,880.89	36,880.89
23,259.58	30,453.55	98,849.29	30,486.63	4,757.00
37,074.35	29,297.46	13,674.49	25,067.26	53,566.00
37,771.04	38,427.69	22,902.65	41,793.81	123,189.47
23,462.67	29,753.03	49,573.28	81,709.51	28,995.00
37,432.93	29,434.74	29,073.80	29,999.00	24,552.67
36,855.17	36,648.20	35,329.09	36,782.26	35,619.54
30,053.38	29,940.56	26,130.20	30,091.00	
30,063.26	29,689.40	28,668.80	24,166.00	
36,295.22	36,383.44	46,618.95	63,722.45	
30,520.78	30,278.19	23,168.00	24,085.82	
29,731.27	29,548.57	36,987.00	33,871.00	
<b>388,822.44</b>	<b>386,283.78</b>	<b>447,481.36</b>	<b>458,655.63</b>	<b>307,560.57</b>

700 MHz INTEROPERABILITY		FY 21
Funding Sources	Units/ Fee	
Projected Fund Balance from Prior Period (end of FY20)		15,488.24
Projected Subscriber Funds FY20 (281 units on system)		63,225.00
<b>TOTAL FUNDING SOURCES</b>		<b>78,713.24</b>
<b>Projected Operating Expenses</b>		
Repairs/Maint (Site maint/repairs) battery backup replacement Dollar		3,000.00
Motorola Site Maintenance/Monitoring (Motorola Infrastructure Repair w/ Advanced Replacement /Monitoring)		24,622.85
Transport Fees (T1 to State 700 MHz)		7,947.03
Rent/Lease/permits Sun Valley Co. Leases Baldy & Dollar, Picabo, Forest Service		4,500.00
Ada County Master Site - Motorola consolidated maintenance contract		17,360.00
<b>Total Expenses</b>		<b>57,429.88</b>
Yearly Fee per Unit	\$225.00	
<b>Proposed Fund Balance End FY21</b>		<b>21,283.36</b>

