



FY24 BUDGET

Robin Stellers, Director
Blaine County Emergency Communications

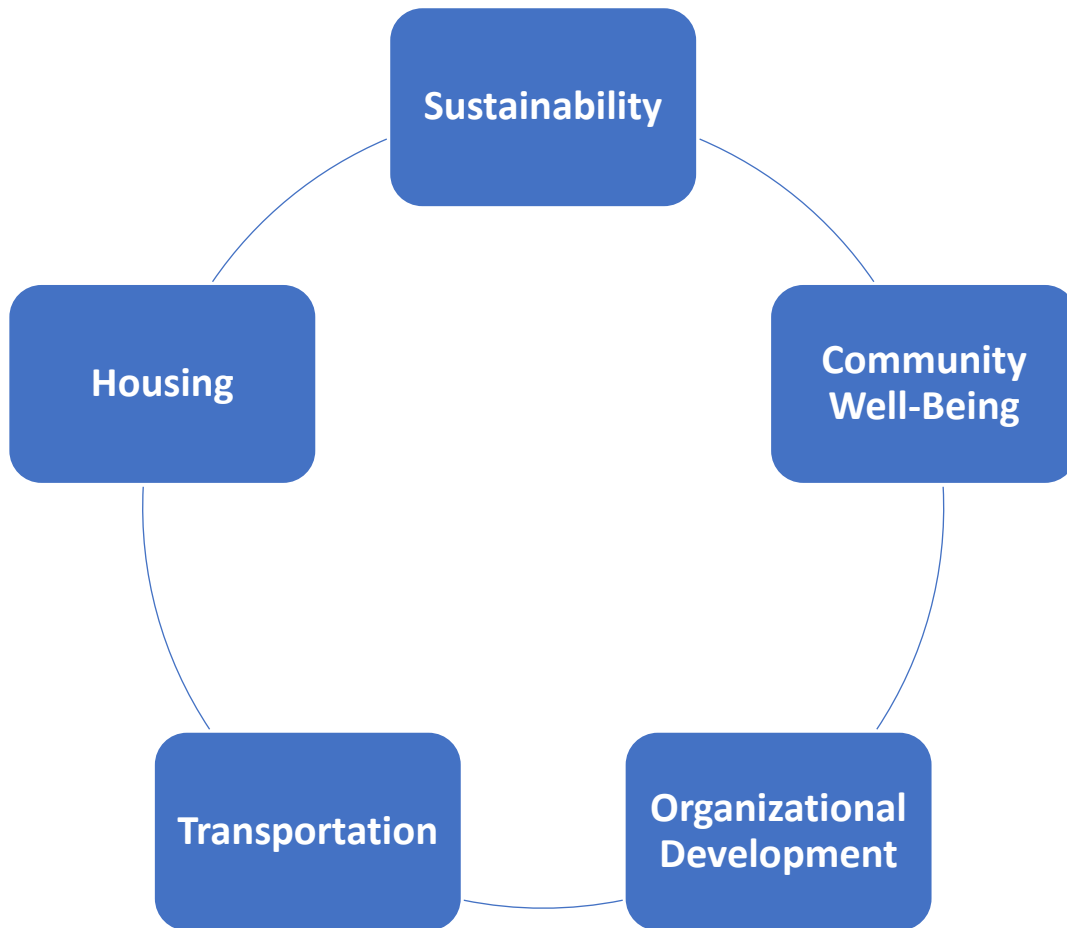
1650 Aviation Drive

Hailey, ID 83333

208.788.5558

FY24 Strategic Priorities

Each budget request for FY24 should directly correlate to at least one of the FY24 Strategic Priorities. All funding requests and approvals will be weighed against how they align with the Strategic Priorities.



GENERAL INFORMATION

Office/Department: Blaine County Emergency Communications

Budget Contact Person: Robin Stellers

Primary Budget Team Members: Robin Stellers, Jeff Walsh, Courtney McKinley, Melissa McClure

DEPARTMENT PROFILE

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

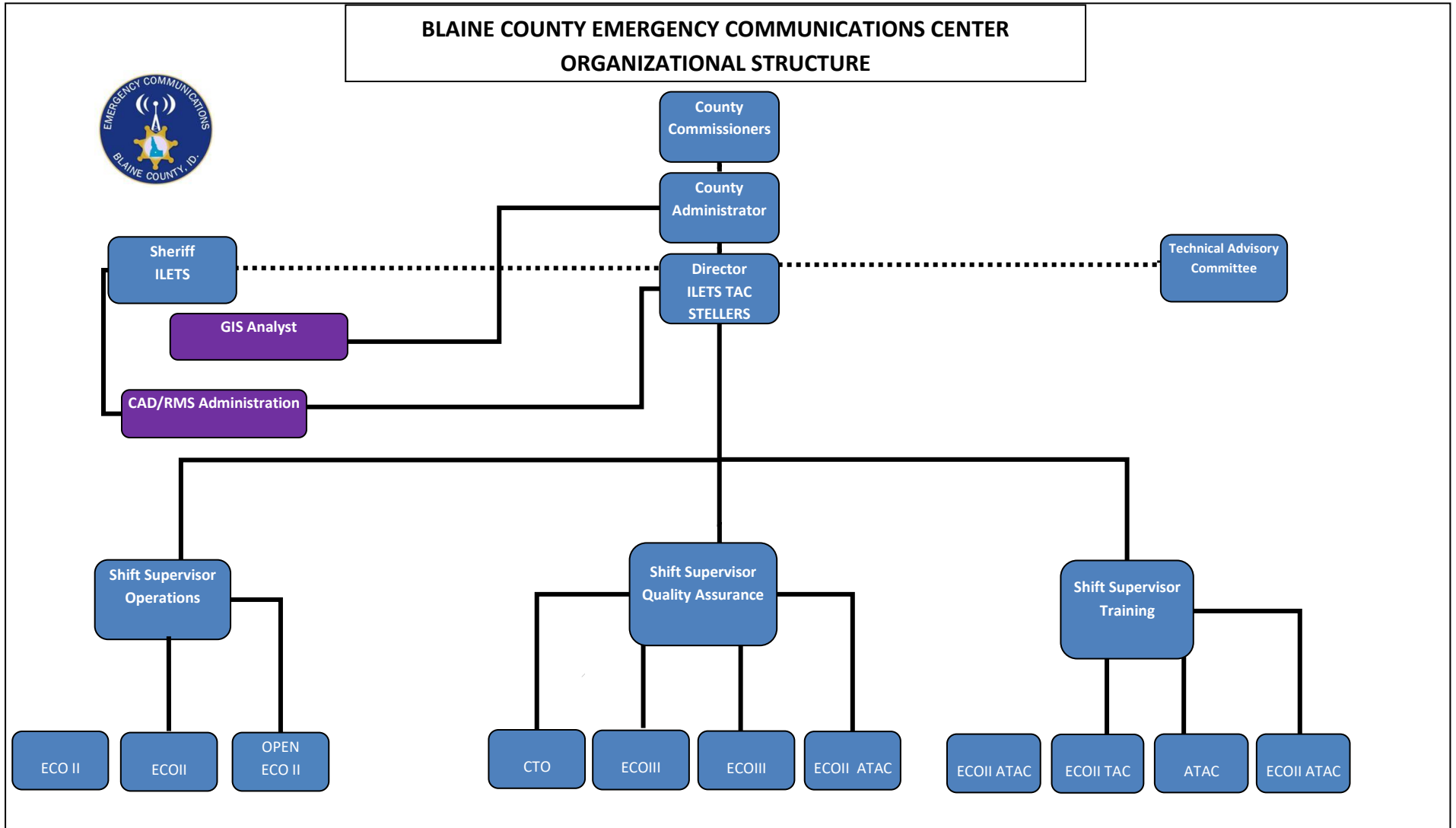
The primary function of Blaine County Emergency Communications is to process emergency and non-emergency service requests from the public; and to dispatch the 13 Police, Fire, and EMS agencies it's responsible for.

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.



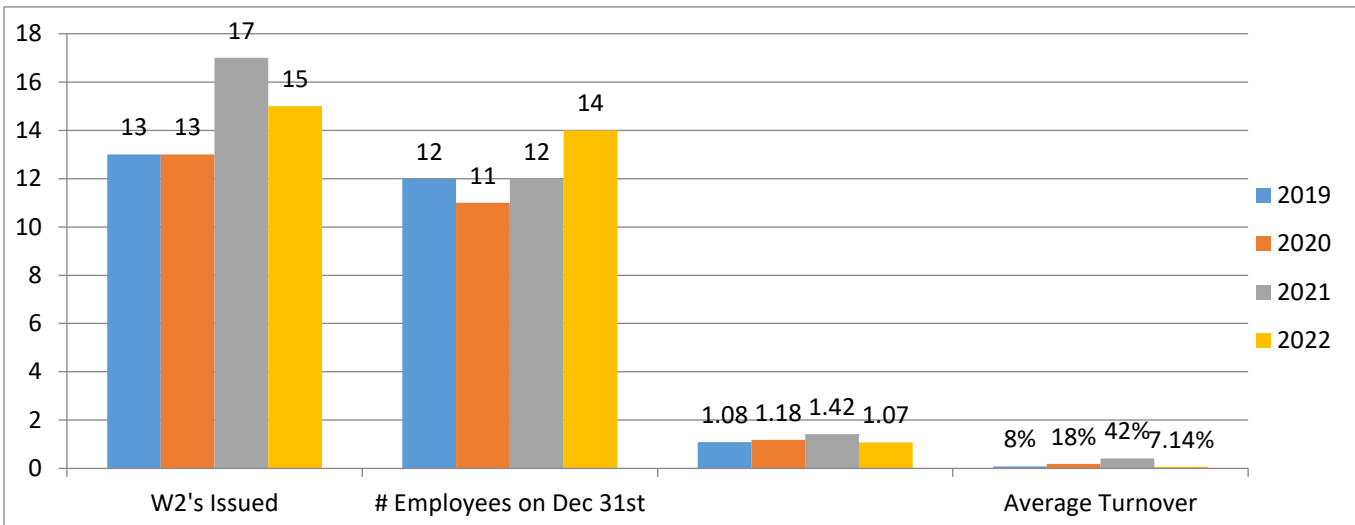
Authorized 14 emergency communications officers FTE's; and additionally share CAD/RMS position with the Sheriff's office. We are currently staffed to 13 ¹

FY 23 FISCAL YEAR REVIEW

The following FY23 performance metrics align with Organizational Development and Community Well Being.

METRIC ONE - HIGHLY ENGAGED EMPLOYEES

Metric: An Employee turnover rate of 18% or less per year. The National Emergency Number Association reports that nationally, emergency dispatch centers are seeing **15-20%** employee turnover.



METRIC TWO – ORGANIZATIONAL DEVELOPMENT - SERVICE EXCELLENCE

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

- Calls for Service (CFS) processed. We continue to see a call for service increase of approximately 8%.

Calls for Service Handled and Processed		
2018	2019	% Annual Change
33,771	38,606	13%
2019	2020	% Annual Change
38,606	33,413	-16%
2020	2021	% Annual Change
33,413	36,142	8%
2021	2022 (to date)	% Annual Change
36,142	39,210	8%

- 911 calls processed including hangups and spam calls.


	2018	2019	2020	2021	2022	2023
January	914	1254	1189		2851	3060
February	935	1283	1092	4027	2279	2734
March	1041	1152	1079	4601	2506	2713
April	825	1024	878	4479	2215	
May	1075	1085	1022	4342	2571	
June	1224	1341	1244	3972	2803	
July	1580	1768	1535	4453	3887	
August	1467	1650	1348	3880	3697	
September	1273	1165	1313	3553	3213	
October	1206	1391	1315	2774	2529	
November	964	1076	1075	2346	2326	
December	1359	1201	1200	3272	3376	
Total	13,863	15,390	14,290	41,699	34,253	8507

- 911 Abuse


2018	2019	2020	2021	2022	2023
650	1263	1096	1528	350	1

- **Metric:** Employee performance levels meet statutes, standards, and best practices
Quality Assurance program EMD and EFD compliance results of 80% accuracy or more. [Reporting in progress.](#)

Echo level performance measures “Average Time to Queue” within Emergency Medical Dispatch from October 1, 2022, to March 12, 2023.



Time Analysis by Dispatch Level



Agency: _____ Date Range: 10/1/2022 ... 3/12/2023

	OMEGA	ALPHA	BRAVO	CHARLIE	DELTA	ECHO	TOTALS
# Cases:	3	153	154	100	165	18	593
% of All Levels:	0.5%	25.8%	26.0%	16.9%	27.8%	3.0%	100.0%
Avg. time in Case Entry:*	00:00:39	00:00:34	00:00:39	00:00:39	00:00:38	00:00:22	00:00:37
Between 30 and 59 seconds*	2	68	62	52	80	7	271
60 seconds or greater*	0	11	25	13	21	0	70
Avg. time in Key Questions:*	00:00:55	00:00:57	00:00:43	00:01:15	00:00:58	00:00:33	00:00:56
Avg. time to queue:*	00:01:35	00:01:32	00:01:23	00:01:36	00:01:09	00:00:26	00:01:22

Filter: (Dispatcher does not contain thayer) and (Dispatcher does not contain mjhnson) and (Test Case = No)

* Times are calculated from launch of ProQA

METRIC THREE – COLLABORATIVE PARTNERSHIPS

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

- **Metric:** Service levels meet state and federal requirements.

In 2023, Blaine County Emergency Communications and the Blaine County Sheriff's Office successfully completed its Criminal Justice Information System Technical Audit.

- **Metric:** Meeting structure that maximizes communication and collaboration amongst all inter-governmental agencies that it works with.

The Technical Advisory Committee meets bi-monthly, to provide the opportunity for agency input and discussion related to technical operations and capital improvements related to the dispatch center. Meeting minutes and budgetary impact statements are provided to all members.

METRIC FOUR – STRATEGIC BUSINESS PRACTICES

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

Metric: Blaine County Emergency Communications has developed and includes a future-focused approach to technology planning and includes those discussions during Technical Advisory Committee meetings.

FY 23 FISCAL YEAR HIGHLIGHTS

Zetron Radio Console Upgrade – BCEC is in the process of completing its radio console upgrade in the dispatch center. The consoles were purchased with ARPA funding. It is anticipated that the new consoles will assist with local and regional interoperability.

Radio Study - During fiscal 23 the Technical Advisory Committee (TAC) members created a radio users' group sub-committee to oversee the RFP process related and radio interoperability consultant study. This study will outline radio communications recommendations for the Board and agencies to consider for FY24 and FY25.

700 Site Upgrade - The BC Board was updated during the FY23 budget review about necessary upgrades to the 700 MHz repeater sites. Blaine IT and BCEC have continued to work with Ada County, Motorola, Lumen, and Day Wireless to discuss the 700-system upgrade and impacts related to the master site move. Blaine IT was able to ascertain fiber options at 2 of the 3 repeater sites which will significantly reduce the proposed upgrade cost. The anticipated cost in FY24 to run fiber at both the Baldy and Dollar sites is approximately \$12,000 each year. This maintenance cost will be incorporated within the interoperability budget.

Master Site Move

- Prior to...
- Convert all T-1 Connected Sites to Ethernet (**CRUCIAL**)
 - Master Site Move Ethernet Readiness Report
- Move Core from ISP Bldg 7 to Pine Center
 - (Sites still on T-1 Connections will experience significant Site Trunking.)
- No T-1 Site Connections supported at NEXT Upgrade...

Capital Expense - We have requested an updated proposal from the radio vendor to determine the costs associated with technical work to transition to fiber connectivity to replace the T1 connectivity and to replace the end-of-life microwave at the Picabo repeater site. We are also exploring costs associated with a regional solution for MPLS to be shared with surrounding counties. Based on the original quote we anticipate the funds needed in FY23 to transition to fiber and to upgrade the microwave to be approx.. \$160,000. We are interested in exploring ARPA funds for this request. It is anticipated that future capital needs may be required at each of these repeater sites once the radio communications study is complete and as the 700 upgrades and master site move will continue through the spring of FY25.

The 700 System Radio User cost per radio per year has been increased in FY24 from \$225 to \$240 to help offset some of the operational costs. I have requested that the interoperability trust fund be reviewed by the financial officer to determine the best fund-tracking mechanism to better track operational and capital expenses. I.e. Dedicated fund vs. Trust Fund.

FY24 Fiscal Year Budget Request Highlights

Dispatch Budget Fund 0019

- People: Salaries 6% market and Step \$49,253 increase
- Other: Software Maintenance - \$100.00 increase
- Furniture: Capital Office: Chairs - \$5,000.

9-1-1 budget Fund 0046

- Salaries 6% market \$7,032 increase
- 911 Call taking system maintenance - \$7,641.00 increase.

Interoperability Budget 01-18-576-00 - Fiber connectivity at Baldy and Dollar repeater sites increase to users \$12,000.

Notes
