

2019 Preliminary Budget Meeting – Emergency Services

September 13, 2018

3:30 p.m.

Present: Commissioner Fund; Commissioner Jackson; Commissioner Stamper; County Manager Erik Martin; Budget Services Manager Becky Butler; Central Services Director Steve Walton; Emergency Services Director Steve Mansfield; Administrative Assistant Senior Cheryl Millman; and Citizens Budget Committee members Judy Pectol, Kyle Markstrom, Peggy Hammer, Bill Marshall, Tory Graf and Robert Berg

Guests: Lindsey Pollock, Linda Williams

Recorder: Rieva Lester

Unfunded mandates discussed: N/A

EMERGENCY SERVICES

Revenue: \$253,625 – special revenue fund that comes from other agencies and grant funding

Expenditures: \$344,399

Change in Fund balance: (\$90,774)

Full-time equivalent employees: 2.4

Steve Mansfield gave an overview of the various programs in and duties of Emergency Services. He said Emergency Services has helped return \$240 million back to the county since 2001.

COMMUNICATIONS

Revenue: \$2,807,930 (special revenue fund)

Expenditures: \$2,807,930

Change in fund balance: \$0

Full-time equivalent employees: 23.50

Steve Mansfield discussed the partnership with the 10 law enforcement, 18 fire departments, two medic companies, Public Works and Coroner's Office.

He said he has changed how employees are hired, tested and trained for dispatch.

Steve reviewed the steps that led to asking the user groups to pay more of their share of the costs associated with running the 911 center.

He said the dispatchers have been operating without a contract but that there is a contract offer on the table.

Commissioner Fund left at 3:59 p.m.

Steve reviewed succession plans and personnel changes on the horizon.

Steve discussed the county's interlocal agreement with other area entities. He said the revamped interlocal gives user groups steps through which they can resolve any type of concern.

Steve said the county is planning two studies: one for infrastructure needs and one to identify needs for a new 911 center. He discussed the county's ownership of radio equipment.

Commissioner Fund returned at 4:09 p.m.

Robert Berg asked if there would be any interest earnings on the fund and whether it was swept to the general fund. Becky Butler said there was \$500 in interest earnings.

Becky said the budget was built assuming the CBA contract would be settled.

Robert asked if there had been talk about implementing base rates.

Steve addressed problems with user groups' outdated equipment.

Steve discussed the possibility of a 911 tax. He said a 1-tenth of 1 percent sales tax could be used for infrastructure and to fund a new center.

He said the county has 23 repeater sites.

Meeting ended at 4:29 p.m.