



# FY22 BUDGET PROPOSAL

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JUNE 16, 2021

Robin Stellers, Director  
Blaine County Emergency Communications

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Hailey, ID 83333

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## GENERAL INFORMATION

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

**Budget Contact Person:** Robin Stellers

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

**BCC Presentation Date:** June 16, 2021

## 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 countywide Public Safety System (PSS) 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 and an administrative work station capable of expanding to handle additional 911 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. These stations 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.

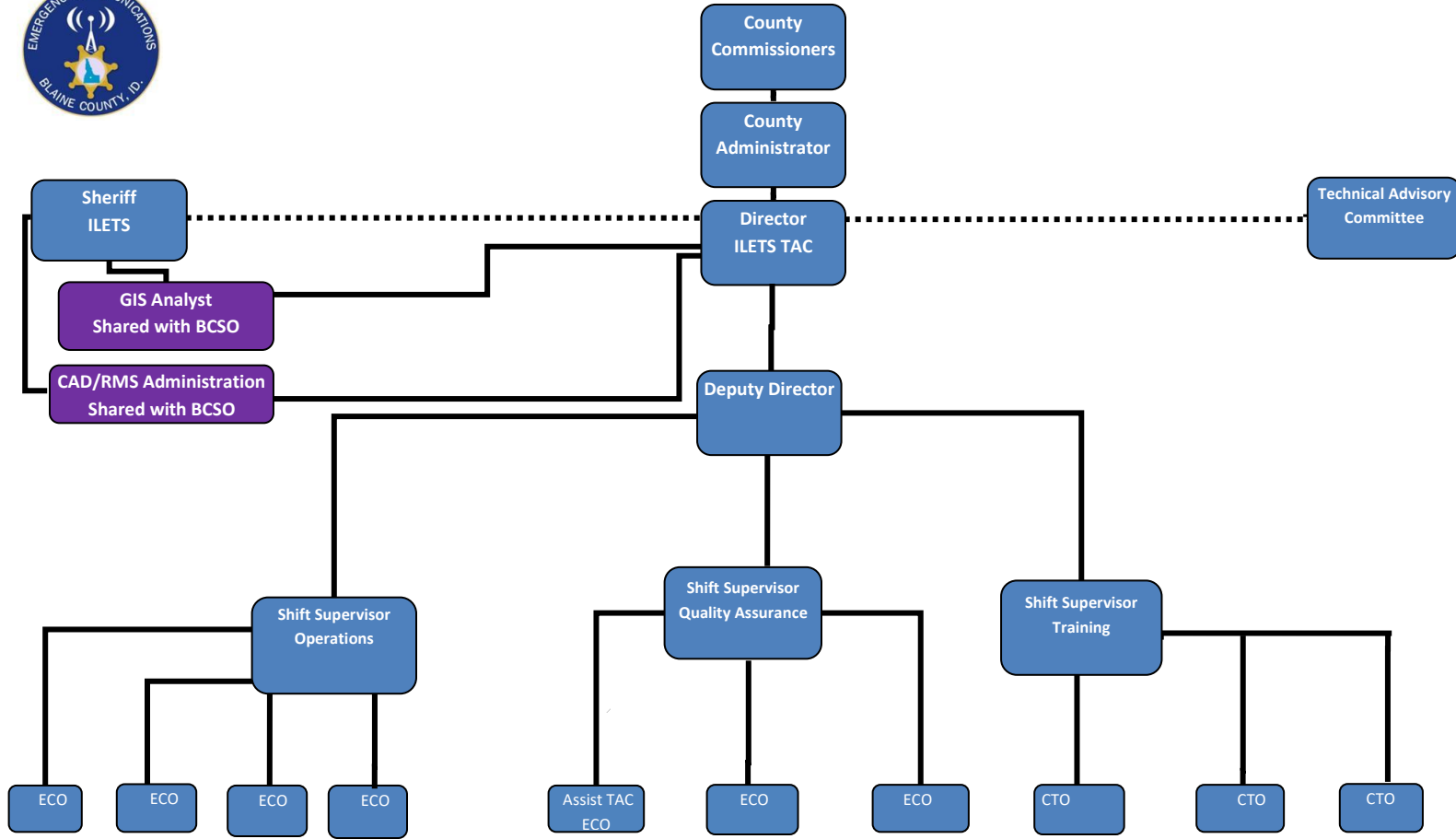
### **DEPARTMENT MISSION**

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



## FY22 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.

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 and rewarding. 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. Three 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, scheduling, 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.

Recently, Blaine County has seen a significant housing shortage which has added to the complexity of hiring for this position. Many of the ECOs have to live out of the area in order to find or afford housing. The BCEC staff were surveyed this year about the new schedule. Results proved to show 100% approval rating amongst the employees, even though they have yet to fully be able to utilize the 36 hour schedule yet; due to still open positions.

## *Outcome One*

## *Strategic Alignment*

### **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

## *Outcome One*

## *Requested Resources and Associated Costs*

- People: 14 FTE Positions Salary - \$907,699.03 FY22 **Base Salary with market, merit, Step Increase, Assist TAC, Overtime, Termination, Shift Differential.**
- Vehicles: Vehicle Pool
- Other: Education - \$7,000.00
- Other: Travel - \$6,000.00
- Other: Per Diem - \$2,000.00



- Other: Recruitment/Retention - 8,550.00 Employee Recruitment Incentive and Retention i.e. employee / POST Advanced Certification Recognition

### **Budgetary Request Additional Information:**

This year, an adjustment from the salary line to the overtime line was made. FTE employees are now 36-hour employees which means that any hours worked over 36 are considered straight time overtime and after 40 hours overtime at time and a half. The adjustment was made from the salary line into the overtime line. This is not an additional request; just an adjustment from the salary line into the overtime line. Overall with market and merit, the Center will see a small budget decrease. This is due to the resignations of senior personnel who were at a higher hourly or salary rate.

## *Outcome One*

## *Performance Measurement*

### 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:** The goal in fiscal 22 will be to begin the process of Public Safety Communications Accreditation through the Commission for Accreditation through Law Enforcement Agencies (CALEA). This was an approved budgetary request from FY21, but we were unable to begin this project due to time constraints involving the installation of new Central Square Public Safety System and 911 system.

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 CALEA 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.

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.

### Outcome Two

### Strategic Alignment

#### 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

## *Outcome Two*

## *Requested Resources and Associated Costs*

- Vehicles: = Vehicle Pool
- Other: Education - \$7,000.00
  - 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 - \$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.

## *Outcome Two*

## *Results Teams*

- BCEC Supervisory Team

## *Outcome Two*

## *Performance Measurement*

### **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

## *Outcome Two*

## *Goals*

- **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)

## *Notes*

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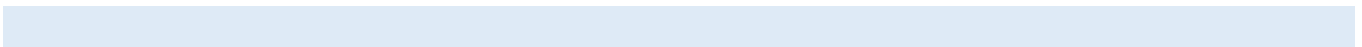
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## OUTCOME THREE

### 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

- Slight increase to education and travel budget. Decreased last year due to COVID.
- Vehicles: Vehicle Pool
- Other: Education - \$7,000.00
- 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)

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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.

Critical system upgrades/replacement were completed in FY21. The focus this year will be on continuing to train staff and responders on the new systems. These systems include, the Blaine County Public Safety System, and the 9-1-1 Call Taking System.

Additionally, BCEC will be installing the digital dispatch system which will work in conjunction with the public safety system.

**Phoenix G2 VoiceAlert** is a computer-automated dispatch module that assists public safety dispatchers during an emergency call by taking over the task of reading dispatch information aloud. The speech is generated in a fraction of a second and sent to individual stations immediately. The dispatcher is relieved of a time-consuming task, freeing valuable time for other critical tasks or calls. This system is integrated in fire stations and includes technology and software at the dispatch center and participating fire departments to make the process of responding to emergency calls more efficient.



**Central Square Suite** (CAD/RMS/MDT Public Safety System) purchased in FY20. Implemented FY21.

**Zetron Series 4000** Radio workstation FY22 upgrade to Windows 10.

**Central Square I3 Compliant NG9-1-1 Emergency Call Taking System** purchased with IPSCC grant monies. Implemented FY21.

**Zetron Series 4000 Radio equipment** purchased in 2008. Workstation/Server upgrade FY16. Request Workstation replacement/upgrade Windows 10. \$18,285.00

**Higherground Recording System- Next Gen** 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. Radio Network Upgrade version 7.18 completed FY21

**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*

- CAD finance contract - \$61,859.85
- CAD/ RMS manager - \$49,976.89
- Consolidated Dispatch Radio Workstation Capital Replacement - \$18,285.00
- Consolidated Dispatch 24/7 Chairs Capital Replacement \$10,000.00

## *Outcome Four*

## *Results Teams*

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

**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.

## Outcome Four

## Goals

- **Goal 1:** Provide continued education to both the Results Team members and Technical Advisory Committee members related to current and future system technology. (Input)
- **Goal 2:** 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)

## Notes

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Shared Costs by Agencies

Public Safety System, 700 MHz Radio Fee, Consolidated Dispatch Fee

	A	B	C	D
1	<b>FY22</b>	<b>PSS System Fee Total Est Cost Per Year by Agency Implementation, Field Ops, Maint and CAD/RMS Admin/Mobile VPN and Financing</b>		
2		<b>Public Safety System</b>	<b>700 Radio Fee</b>	<b>Consolidated Dispatch Fee</b>
3	Bellevue Fire	\$3,122.41	225.00	
4	Bellevue Marshal	\$8,003.33	2,025.00	\$26,434.96
5	BC Emergency Comm	\$111,836.74	2,700.00	
6	BC Sheriff	\$24,574.29	17,325.00	\$640,931.19
7	Carey Fire	\$3,550.79	6,300.00	\$3,434.21
8	Hailey Fire	\$4,403.95	450.00	
9	Hailey Police	\$21,455.26	5,400.00	\$143,979.82
10	Ketchum Police	\$22,057.33	4,725.00	
11	Ketchum Fire	\$7,461.32	0.00	\$161,556.26
12	North Blaine County Fire	\$4,403.95	0.00	\$9,037.14
13	Sun Valley Fire	\$4,403.95	900.00	
14	Sun Valley Police	\$21,671.73	4,500.00	\$111,830.46
15	Wood River Fire	\$7,461.32	2,025.00	\$27,600.39
16	West Magic Fire	\$0.00	450.00	\$666.32
17	Smiley Creek Fire	\$0.00	0.00	\$428.66

Consolidated Communications  
Blaine County Emergency Communications FY22 Proposed

Personnel "A"	Acct No.	FY21	FY22 Request	Difference (\$)	Difference (%)	FY22 Approved	Comment
Salaries - Dispatch	0402-0005	\$ 876,740.00	\$ 814,951.46	\$ (61,788.54)	-7.58%		
Salaries - Merit	0403-0000	\$ -	\$ 40,747.57	\$ 40,747.57	100.00%		4% Market and 1% merit
Salaries - Termination	0408-0001	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%		
Salaries - Overtime	0409-0099	\$ 25,000.00	\$ 45,000.00	\$ 20,000.00	44.44%		vacant positions and overtime is based on
<b>Total "A" Expenses</b>		<b>\$ 908,740.00</b>	<b>\$ 907,699.03</b>	<b>\$ (1,040.97)</b>	<b>-0.11%</b>		
"D" Expenses	Acct No.	FY21	FY22 Request	Difference (\$) Current Structure & New Request	Difference (%) Current Structure & New Request	FY21 Approved	Comment
Retirement	0410-0000	\$ 110,315.00	\$ 109,042.72	\$ (1,272.28)	-1.17%		
FICA	0411-0000	\$ 70,679.00	\$ 69,864.05	\$ (814.95)	-1.17%		
Life Insurance	0412-0000	\$ 1,030.00	\$ 1,103.40	\$ 73.40	6.65%		
Medical Insurance	0413-0000	\$ 188,000.00	\$ 180,866.28	\$ (7,133.72)	-3.94%		
Dental Insurance	0414-0000	\$ 6,106.00	\$ 6,672.60	\$ 566.60	8.49%		
State Unemployment	0415-0000	\$ 6,010.00	\$ 5,936.16	\$ (73.84)	-1.24%		
Worker's Compensation Insur	0416-0000	\$ 29,105.00	\$ 28,767.55	\$ (337.45)	-1.17%		
Retirement 401A contribution	0417-0000			\$ -			
<b>Total "D" Expenses</b>		<b>\$ 411,245.00</b>	<b>\$ 402,252.76</b>	<b>\$ (8,992.24)</b>	<b>-2.24%</b>	<b>\$ -</b>	

Consolidated Communications  
Blaine County Emergency Communications FY22 Proposed

"B" Expenses	Acct No.	FY21	FY22 Request	Difference (\$) FY20/FY21	Difference (%) FY20/FY21	FY21 Approved	Comment
Travel Expenses	0439-0000	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%		
Per Diem	0439-0001	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		
Office Equipment	0440-0001	\$ 50.00	\$ 50.00	\$ -	0.00%		
Supplies-Dispatch	0440-0004	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%		
Utilities for Repeaters	0465-0000	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%		
Computer Replacement/Maint	0495-0000	\$ 750.00	\$ 750.00	\$ -	0.00%		
Repairs Communications	0495-0001	\$ 750.00	\$ 750.00	\$ -	0.00%		
Software/Software Maint	0495-0002	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%		Power DMS, Criticall, Ecore, Expectations, Aqua QA
Rent/Lease/Teletype	0510-0000	\$ 27,825.00	\$ 28,100.00	\$ 275.00	0.98%		ILETS increase
Dues/Memberships	0528-0000	\$ 6,800.00	\$ 6,800.00	\$ -	0.00%		APCO, NENA, Calea
Education-Dispatch	0569-0001	\$ 6,500.00	\$ 7,000.00	\$ 500.00	7.14%		
Recruitment/Retention/Recog	0591-0002	\$ 7,900.00	\$ 8,550.00	\$ 650.00	7.60%		Recruit incentive, reten, recog
<b>Total "B" Expenses</b>		<b>\$ 73,575.00</b>	<b>\$ 75,000.00</b>	\$ 1,425.00	1.90%		
"C" Expenses	Acct No.	FY21	FY22 Request				
Capital - Computer	0806-0001		\$ 18,285.00	\$ 18,285.00	100.00%		Zetron 4000 Windows 10 Upgrade
Capital - Office	0806-0002			\$ -			
Capital - Dispatch Equip Future	0806-0003		\$ 10,000.00	\$ 10,000.00	100.00%		dispatch 24/hr chairs
<b>Total "C" Expenses</b>			\$ 28,285.00				
		FY21	FY22 Request				
<b>Total Expenses A-D Expenses</b>		<b>\$1,393,560.00</b>	<b>\$1,413,236.79</b>	\$ 19,676.79	1.39%		

E-911

0046-00 Blaine County Emergency Communications FY22 Proposed

Personnel "A"	Acct No.	FY 21	FY22 Request	Difference (\$)	Difference (%)	Comment
Salaries	0401-0003	\$ 183,512.00	\$ 186,345.43	\$ 2,833.43	1.54%	base salary, FY21 step increase
Market / Merit			\$ 9,317.27			4% Market 1% merit
Salaries - Termination	0409-0001	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
<b>Total "A" Expenses</b>		<b>\$ 186,512.00</b>	<b>\$ 198,662.70</b>	<b>\$ 12,150.70</b>	<b>6.51%</b>	
"D" Expenses	Acct No.	FY 21	FY22 Request	Difference (\$)	Difference (%)	Comment
Retirement	0410-0000	\$ 22,295.00	\$ 22,295.00	\$ -	0.00%	
FICA	0411-0000	\$ 14,256.00	\$ 14,256.00	\$ -	0.00%	
Life Insurance	0412-0000	\$ 150.00	\$ 150.00	\$ -	0.00%	
Medical Insurance	0413-0000	\$ 33,585.00	\$ 33,585.00	\$ -	0.00%	
Dental Insurance	0414-0000	\$ 890.00	\$ 890.00	\$ -	0.00%	
State Unemployment	0415-0000	\$ 1,212.00	\$ 1,212.00	\$ -	0.00%	
Worker's Compensation Insur	0416-0000	\$ 3,355.00	\$ 3,355.00	\$ -	0.00%	
<b>Total "D" Benefits</b>		<b>\$ 75,743.00</b>	<b>\$ 75,743.00</b>	<b>\$ -</b>	<b>0.00%</b>	

E-911

0046-00 Blaine County Emergency Communications FY22 Proposed

"B" Expenses	Acct No.	FY 21	FY22 Request	Difference (\$)	Difference (%)	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 & Benifits to RMS	0489-0006	\$ 47,212.00	\$ 49,976.89	\$ 2,764.89	5.86%	CAD Admin
Repairs/Maint-Including Contracts	0499-0000	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%	computer repairs, monitors, phones; CodeRed maint contract and database fees, EMD and EFD maint. Comm radio subscriber fees
Public Education	0569-0001	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	9-1-1 Education
Contracts-/Lic CAD	0670-0000	\$ 60,804.00	\$ 61,859.85	\$ 1,055.85	1.74%	CS maint., New CS CAD payment
Cont-Midvale	0670-0003	\$ 6,600.00	\$ 6,600.00	\$ -	0.00%	
Telephone Allowance	0714-0005	\$ 588.00	\$ 588.00	\$ -	0.00%	
<b>Total "B" Expenses</b>		<b>\$ 207,504.00</b>	<b>\$ 211,324.74</b>	<b>\$ 3,820.74</b>	<b>1.84%</b>	
"C" Expenses	Acct No.	FY21	FY22 Request	Difference (\$)	Difference (%)	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	\$74,462.05	\$0.00	-\$74,462.05		
<b>Total "C" Expenses</b>		<b>\$74,462.05</b>	<b>\$0.00</b>	<b>-\$74,462.05</b>		
<b>Total Expenses A-D Expenses</b>						
		<b>\$ 541,221.05</b>	<b>\$ 485,730.44</b>	<b>\$ (55,490.61)</b>	<b>-10.25%</b>	



700 MHz INTEROPERABILITY		FY 22
Funding Sources	Units/Fee	
Projected Fund Balance from Prior Period (end of FY21)		15,021.40
Projected Subscriber Funds FY22 (308 units on system)		69,300.00
<b>TOTAL FUNDING SOURCES</b>		<b>84,321.40</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)		33,610.62
Transport Fees (T1 to State 700 MHz)		8,185.44
Rent/Lease/permits Sun Valley Co. Leases Baldy & Dollar, Picabo, Forest Service		4,500.00
Ada County Master Site - Motorola consolidated maintenance contract		18,352.00
<b>Total Expenses</b>		<b>67,648.06</b>
Yearly Fee per Unit	\$225.00	
<b>Proposed Fund Balance End FY22</b>		<b>16,673.34</b>

Interoperability Budget	Projected Radios on System FY 22				
Agencies	Portables	Mobiles	Console	Total Number of Radios	225.00 Subscriber Fee
BC COMM	2	2	8	12	2,700.00
BC ROAD OPERATIONS	15	8		23	5,175.00
BCSD	31	37	6	74	16,650.00
BCSO	50	27		77	17,325.00
BFD	1			1	225.00
BMO	6	3		9	2,025.00
CFD	20	8		28	6,300.00
FMAA	1			1	225.00
HFD	1	1		2	450.00
HPD	16	8		24	5,400.00
KFD	0	0	0	0	0.00
KPD	15	6		21	4,725.00
SLWR	2			2	450.00
SVFD	2	2		4	900.00
SVPD	14	5	1	20	4,500.00
WMFD	2			2	450.00
WRFER	5	4		9	2,025.00
<b>Total Radios on System</b>	<b>183</b>	<b>111</b>	<b>15</b>	<b>309</b>	<b>69,525.00</b>