

CITY OF POCATELLO CITY COUNCIL BUDGET DEVELOPMENT MEETING

May 10, 2018 · Immediately Following the Study Session
Council Chambers | 911 North 7th Avenue

City Hall is accessible to persons with disabilities. Program access can be provided upon three (3) days' notice by contacting Skyler Beebe at sbeebe@pocatello.us; 208.234.6248 or 5815 South 5th Avenue, Pocatello. **POSSIBLE WORKING LUNCH:** Members of the Council may choose to participate in a working lunch to discuss budget development topics during the Budget Development meeting in the Paradise Conference Room. No formal action will be voted on.

1. ROLL CALL

2. FISCAL YEAR 2019 BUDGET DEVELOPMENT OVERVIEW

Finance staff will give a brief overview of budget development items related to creation of the City's Fiscal Year 2019 Budget. Department presentations will be given at this time.

3. SERVICE LEVEL REPORT STREET DEPARTMENT

Jeff Mansfield, Public Works Director, and Tom Kirkman, Deputy Public Works Director, will give a presentation.

Documents:

[STREET.PDF](#)

4. SERVICE LEVEL REPORT FEDERAL AID FOR STREET PROJECTS

Jeff Mansfield, Public Works Director, and Tom Kirkman, Deputy Public Works Director, will give a presentation.

5. SERVICE LEVEL REPORT FLEET MANAGEMENT

Jeff Mansfield, Public Works Director, and Tom Kirkman, Deputy Public Works Director, will give a presentation.

6. SERVICE LEVEL REPORT FIRE AND AMBULANCE DEPARTMENT

David Gates, Fire Chief, will give a presentation.

Documents:

FIRE.PDF

7. ADJOURN

Street Fund FY 2019

Budget Presentation

FY17 Service Summary Street Operations Department

Program Area: Transportation

- ▶ *Mission:*
- ▶ Our mission is to provide services related to the safe and efficient movement of traffic on the 249 miles of city maintained streets, within the incorporated city limits.

FY17 Service Summary

Key Services Provided

Program Area: Transportation

- Pavement Management
- Snow & Ice Control
- Street Sweeping
- River Levee Maintenance
- Storm Sewer Maintenance
- Rights-of-way Maintenance
- Traffic Signal Operations & Maintenance
- Street Light Maintenance
- Pavement Marking Maintenance
- Traffic Sign Maintenance
- City Fuel Site Management

FY17 Output Summary

- ▶ **Number of Employees:** **33**
- ▶ Street Division (Snow Removal, Sweeping, Levee, Storm Water, Pavement Management, Rights-of-Way Maint.)
 - ▶ 21 Full-time Employees
 - ▶ 2 - Mechanics
 - ▶ 19 - Equipment Operators
- ▶ Traffic Division (Traffic Signals, Street Lights, Signs, Pavement Markings)
 - ▶ 5 Full-time Employees
 - ▶ 2 - Sign/Pavement Marking Technicians
 - ▶ 3 - Electricians
- ▶ Administration
 - ▶ 7 Full-Time Employees
 - ▶ 1 - Superintendent
 - ▶ 3 - Supervisors
 - ▶ 2 - Administrative Assistants
 - ▶ 1 - Senior Engineering Tech

Measures of Effectiveness, Key Accomplishments

- ▶ Crews treated 40.04 miles of roadway, equaling 16% of the road network.
 - ▶ Fog Seal = 11.47 miles
 - ▶ Chip Seal = 11.96 miles
 - ▶ Micro Seal = 13.95 miles
 - ▶ Paving = 2.66 miles
- ▶ Completed upgrades for storm water.
 - ▶ Pine & Yellowstone - New Install
 - ▶ Foothill Retention Pond - Reconstruct
- ▶ Storm water jetting.
 - ▶ Comparison
 - ▶ FY16 - Cleaned and jetted 25 storm water assets
 - ▶ FY17 - Cleaned and jetted 611 storm water assets

Measures of Effectiveness, Key Accomplishments

- ▶ Completed Rights-of-Way Projects.
 - ▶ ADA Ramps - 10 completed in conjunction with pavement management program
 - ▶ Clean Up Pocatello Campaign
 - ▶ Began rights-of-way clean up with 6 additional seasonal laborers
 - ▶ Total labor hours = 525
 - ▶ Weed abatement on approximately 370 acres of city maintained rights-of-way
- ▶ Pavement Marking Crews
 - ▶ Reinstalled 258 crosswalks
 - ▶ Implemented in-house pavement marking striping program
- ▶ Traffic Operations Center
 - ▶ Managed 66 signalized intersections - 23 City Owned, 43 Cooperatively Owned
 - ▶ Currently using UDOT performance measures

Issues and Concerns

- ▶ Allocating the proper financing to sustain a quality pavement management program.
- ▶ Aging Fleet
- ▶ Continue optimization of asset management system which will allow us to spend our budget more efficiently.
- ▶ Develop a dedicated storm water budget
 - ▶ Compliance
- ▶ Provide adequate funding for Federal Aid Projects (Fund 70)
- ▶ Future planning for fuel site reconstruction
 - ▶ Alternative fuel opportunities

Budget Comparison FY18 to FY19

- ▶ See Excel spreadsheet

Budget Authority Increase Request

- ▶ Operating (increases related to the new facility)
 - ▶ Janitorial service and supplies \$ 9,900
 - ▶ Natural Gas \$32,500
 - ▶ City Utilities \$ 5,100
 - ▶ Electrical \$45,000

Fund 70 – Federal Aid Projects

<u>FY19 Projected Expenses</u>	<u>Cost</u>	<u>Const. Yr.</u>
Admin. Fees	\$ 12,764	Annual
Future Projects	\$ 79,917	TBD
South Valley Connector (loan) (Street-Sanitation loan payment)	\$250,000	N/A

City Council Guidance Requested On

- ▶ Proposed budget increases
 - ▶ Operating
 - ▶ Utilities for new facility
- ▶ If guidance is approved these increases will be included in the budget for review during tax solution process.





**REPORT & FY2019 BUDGET
PROPOSALS**

Fire Department &
Bannock County Ambulance District



Pocatello Fire Department

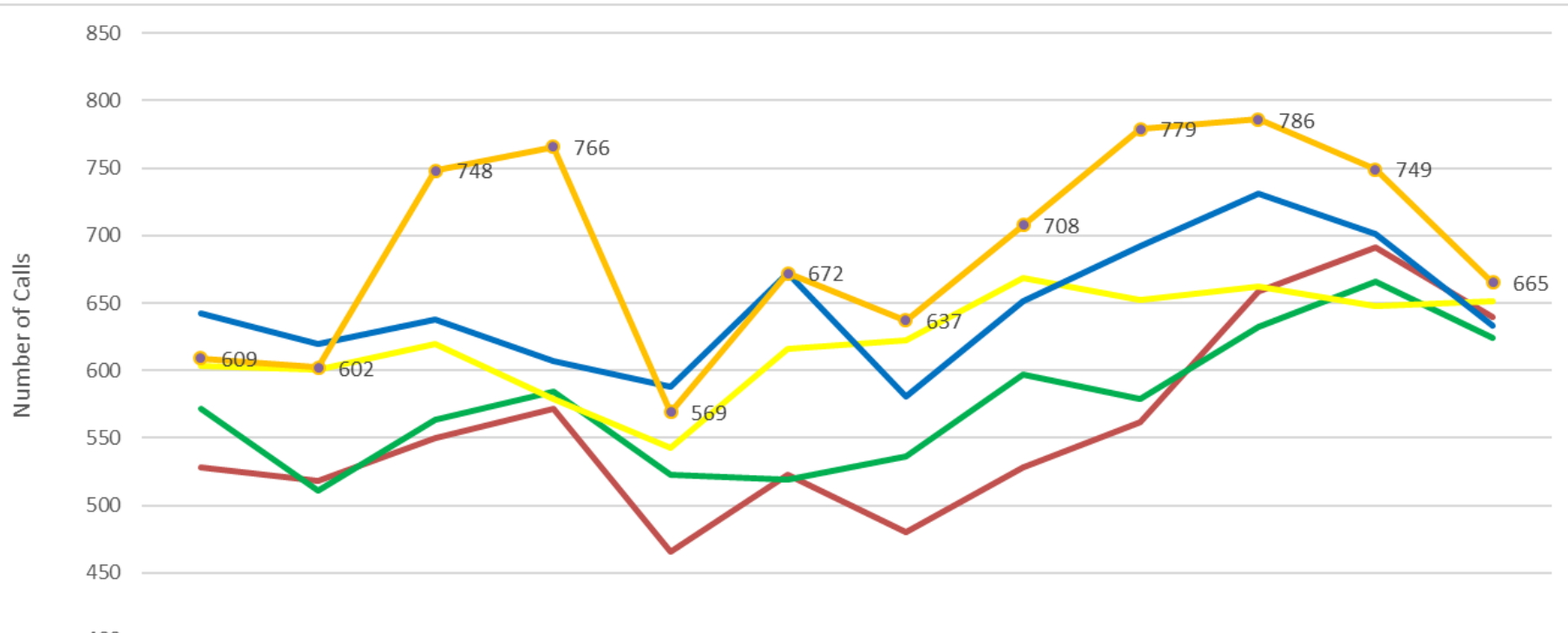
Our mission is to help people. We are dedicated to preserving life and property through prevention and professional, compassionate response.

Key Services provided

- Emergency Response
- Emergency Preparedness
- Emergency Mitigation
 - Fire Prevention
 - Community Out Reach
- Administration

FY17 Output Summary

Emergency Response



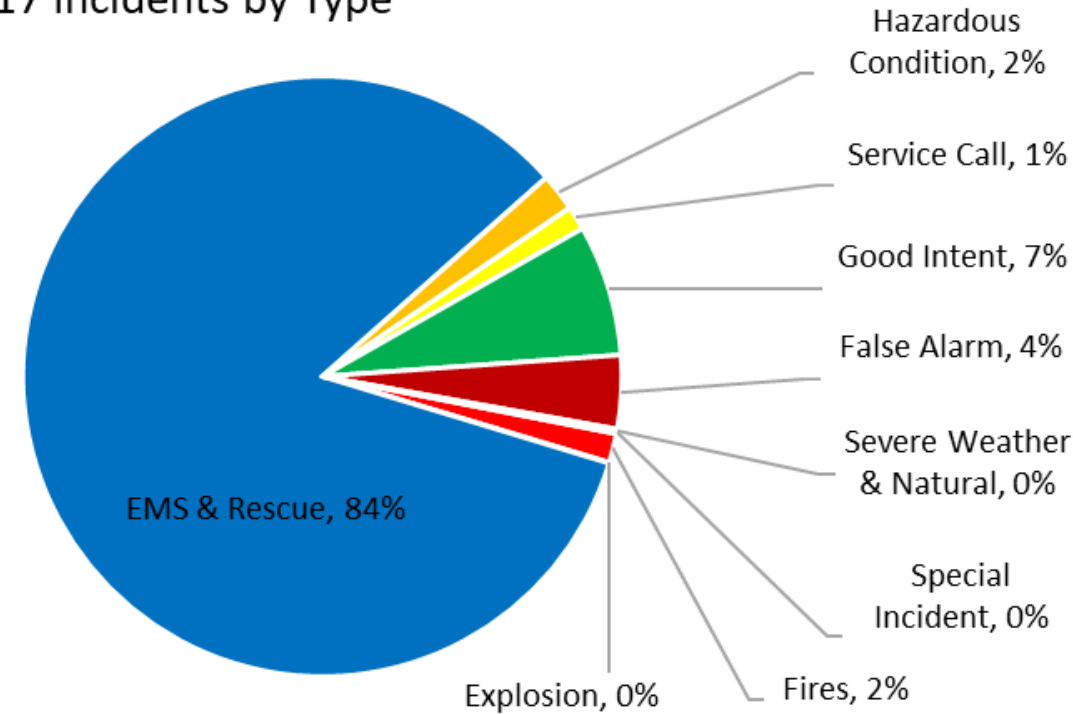
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2013	528	518	550	572	466	523	480	528	562	659	691	640
2014	572	511	563	584	523	519	536	597	579	632	666	624
2015	603	601	620	579	543	616	622	669	652	662	648	651
2016	642	620	638	607	588	672	581	651	692	731	701	633
2017	609	602	748	766	569	672	637	708	779	786	749	665

FY17 Output Summary

Emergency Response

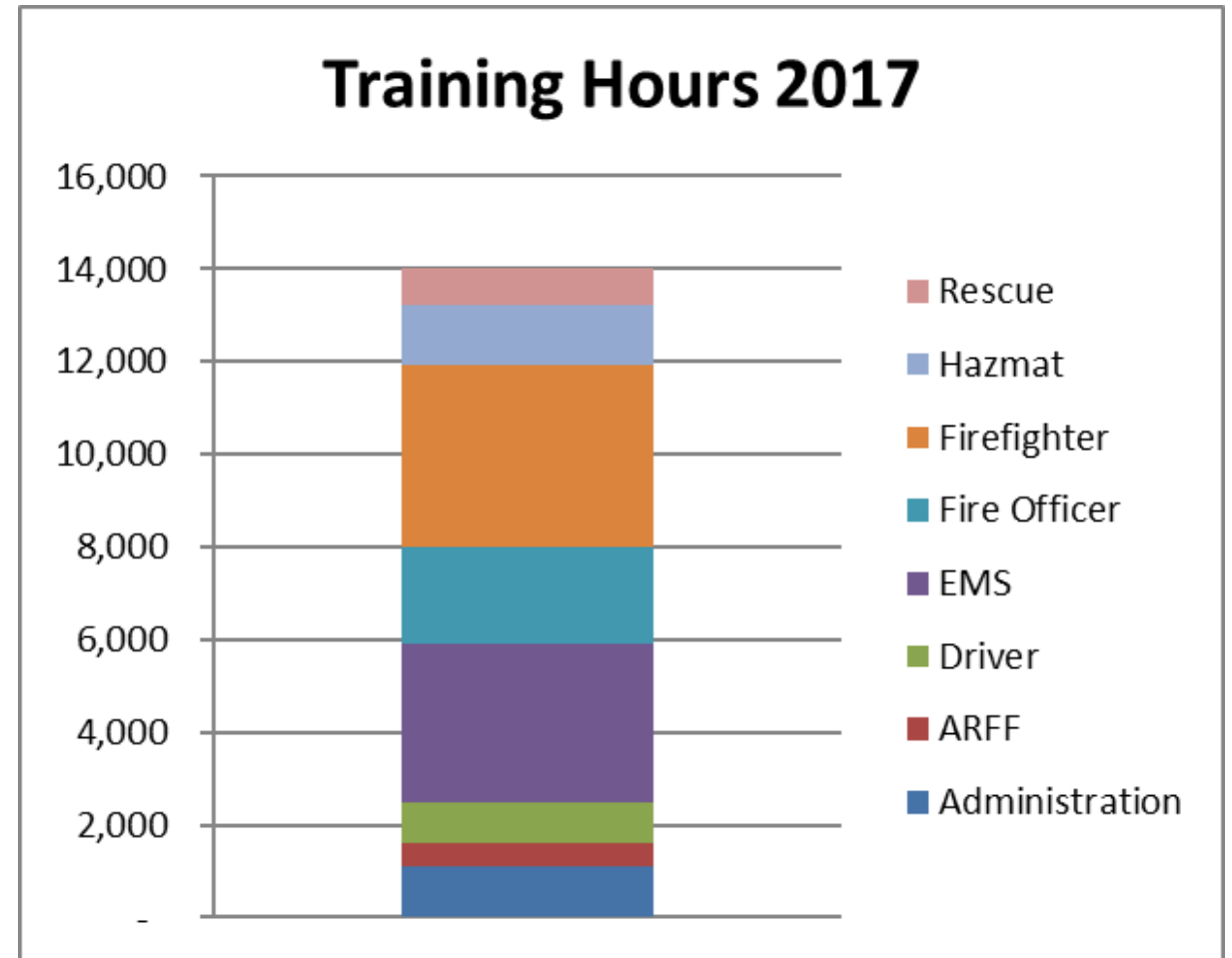
- Structure Fire
- Wildland Fire
- Emergency Medical Service
- Hazardous Materials (HM) Response Team
- Urban Search & Rescue (USAR) Response Team
- Aircraft Rescue Fire Fighting (ARFF)

2017 Incidents by Type



Emergency Preparedness

- Training -14,000 Hours
- Pre-Fire Planning
- Apparatus Maintenance & Repair
- Equipment Readiness
- Emergency Operations Plans
- Joint Operations & Disaster Drills



Fire Prevention

Inspections

- Business Inspections
 - General Business Inspections
 - Annual
 - Day Care
 - Alcohol License
 - Sexually Oriented Business

Code Enforcement

- Fire Code Compliance
 - Site Plan reviews
 - Code Interpretation
 - Construction Based Inspections
 - Fire Suppression Systems
 - Alarm Systems
 - Investigate Complaints

Community Outreach

- Public Education
 - Station Tours
 - Events & Presentations
 - Rain in the Park
 - Emergency Preparedness Fair
- Facebook, Twitter & Nixle communication
- Juvenile Fire Setter program
- Life Safety Initiatives
 - Smoke Alarm & Carbon Monoxide
 - Education and installation
 - Wildland Urban Interface
 - Education and Advisor to Firewise Community
 - Site Evaluations
 - Junk the Juniper
 - Fall Prevention Education
 - CPR & AED training

FY17 Output Summary

Fire Prevention & Community Outreach

Prevention & Community Relations Activities

Year	2013	2014	2015	2016	2017
Inspections	1123	1127	823	647	914
Licenses, Permits & Plan Reviews	134	111	627	672	297
Pubic Ed. Events	155	291	139	374	421
Total:	1,412	1,529	1,589	1,693	1,632

FY17 Output Summary

Administration

- NFIRS Reports Submitted to State Fire Marshal – 8,290
- NEMESIS Reports Submitted to State EMS – 7,713
- EMS Bills Processed –
- Invoices Processed -
- Payroll Data Entry – 87.5 individuals and 45 volunteers
- 7 Grants Managed -

Measures of Effectiveness

- Cardiac Survival Rate above national average
- Property Saved: \$13 M Involved, \$12M Saved, = 92%
- Turnout Time: 90 Sec, 62.7% of the Time
- Travel Time: 5:12, 62.7% of the Time
- No firefighter fatalities
- No civilian fatalities

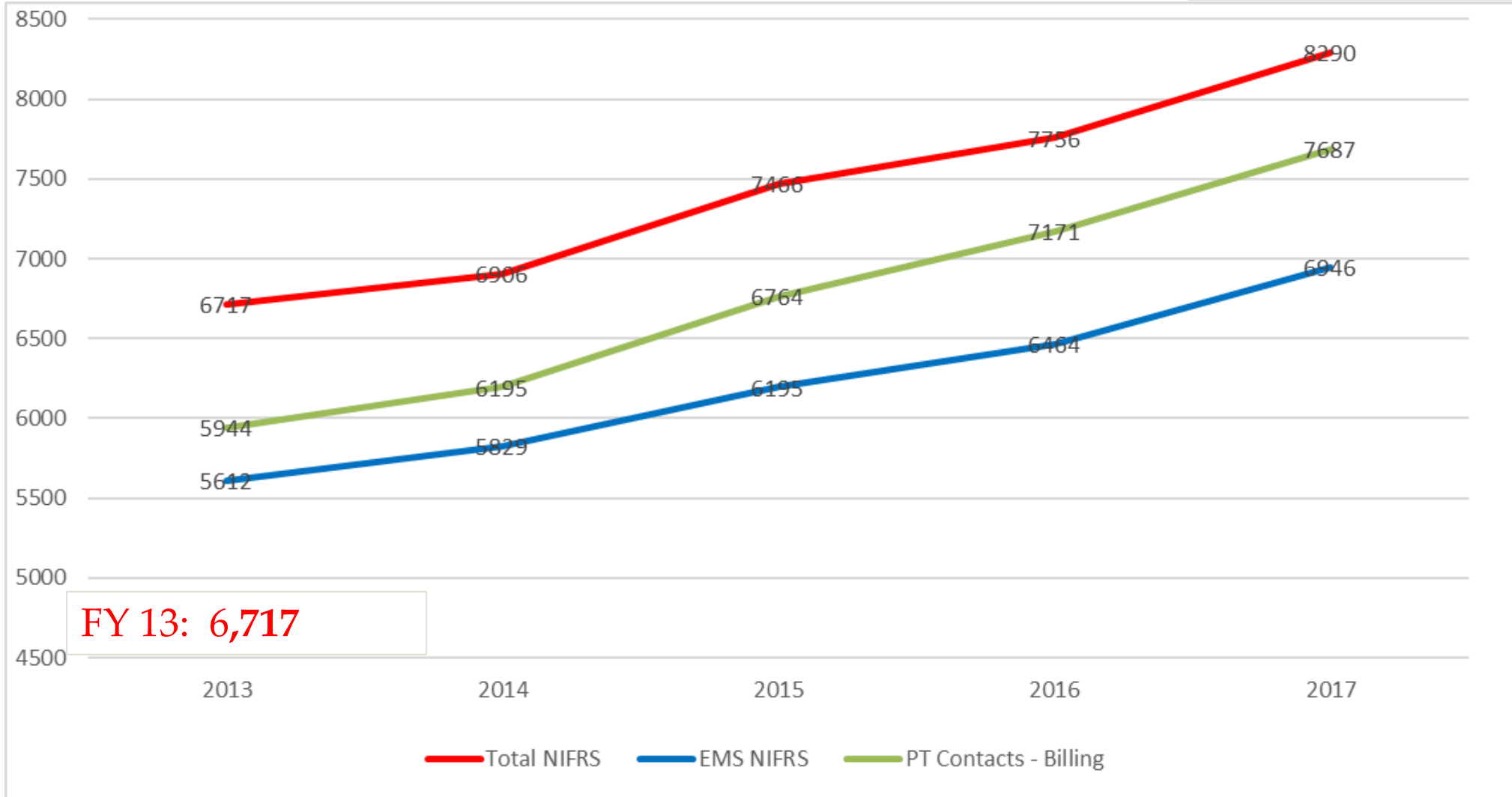
Key Accomplishments

- Bitterroot Fire – Multiple structures and wildland
- Mission Life Award – 3rd year
- Real Hero's Award – Again
- Junk the Juniper Program – Juniper Replacement Program
- Remembering When – Senior Fall Prevention Program
- 7 Grants Received

Issues and Concerns:

5-Yrs: 32.7%

FY 17: 8,290



FY 13: 6,717

Issues and Concerns:

- **Increasing Call Volume, Call overlap**
 - Cross District Response increases response time
 - Call Overlap – Reduced Response Capability
 - Reduced Training Time
 - Reduced Preparation, Planning Time
- **Equals Increased Staffing for Demand and Safety**

Issues and Concerns:

- **Increasing Complexity of Calls**
 - Super-Sizing of Structures
 - Modern Building Materials and Techniques
 - Combustibility & Toxicity of Contents
 - Wildland Urban Interface Challenges (City Build-out)
 - Emergency Medical Services
 - Hazardous Materials
 - Technical Rescue
- **Equals Increased Training for Proficiency and Safety**

Issues and Concerns:

- **Training Facility Need**
 - Training Room under capacity
 - Live Fire Training Capability
 - NFPA 1001 Live Fire Training requirement
 - Technical Training Facility
 - FY17 AFG grant submitted – Not awarded

Issues and Concerns, Fire:

- **Capital Replacement Requirements**

- Capital Intensive Operation
- Capital Functionality Critical
- Extremely Expensive
- Currently Behind by Accepted Replacement Criteria

Type	Est. Cost	Projected Year
Radios	\$550,000	2020
4 - Type 6 Engine	\$660,000(L*)	2021
Rescue Truck	\$750,000(L*)	2021
Sta #1 Expansion	\$650,000	2022
Ladder Truck	\$950,000(L*)	2022
Sta #6 Build	\$7M	2023
Fire Engine (Sta #6)	\$700,000(L*)	2024
Live Fire Facility	\$750,000	2025

*** 10 year lease**

Issues and Concerns, EMS:

- **Capital Replacement Requirements**

- Capital Intensive Operation
- Capital Functionality Critical
- Extremely Expensive

Type	Est. Cost	Projected Year
Transfer Ambulance	\$205,000	2018
Ambulance	\$225,000	2019
Radios	\$255,000	2020
Paramedic Chase	\$99,000	2020
Ambulance	\$230,000	2020
Command Vehicle	\$65,000	2021
Cardiac Monitors	\$120,000	2021

Issues and Concerns:

- **Expansion and Fire Station Placement Plan**
 - Reduced City Coverage
 - Increased Travel Times (NE and NW)
 - Need for a Standards of Cover
 - Need for a Comprehensive Fire Station Deployment Plan
 - Need for Training Facility
 - Need for Expanded Training Classroom Space
 - Need for Expanded Parking & Storage Space



Fire Budget



Budget Comparison FY18 to FY 19 – Fire

See Excel
Spreadsheet

FY18-19 Capital Plan

FY18

- Capital Funds
 - Purchased Cobalt Resolve
 - Hazardous Materials identification tool
 - Fire Capital Reserve
 - **\$265K** estimated balance at end of FY18.
 - Support additional capital needs.

FY19

- Capital Funds
 - 3 fire engines – arrive
 - Lease payment estimate \$204K for 10 years.
 - Fire Capital Reserve
 - **\$271K** estimated balance at end of FY19.
 - Support additional capital needs.

Budget Authority - Increase Request, Fire :

2 - Employees \$145,416

- 3 – Employees total
 - 2 – Fire Budget
 - 1 – EMS Budget
- Buildout of staff for Northgate and/or other expansion
- Reduce Overtime incurred by both budgets
- Alternatives available, but Not Advised:
 - Close fire stations when low staffing (55%) – **Not advised**
 - Suspend Haz Mat Operations (14%) – **Not advised**
 - Reduce Training (9.1%) – **Not advised**
 - Suspend Fire & Red Flag Call In (4.1%) – **Not advised**
 - Suspend USAR Operations (3.7%) – **Not advised**
 - Operational Meetings (1.9%) – **Not advised**

Budget Authority - Increase Request, Fire :

Turnouts - \$11,500

- Turnouts will go up 7% for FY19
- Higher than normal replacement due to turnover in the last 3-4 years and the next 5 years
 - This has taken funds from Safety Gear Replacement Plan that ensures that existing gear is safe and ready
- Turnouts must be replaced based on manufacture date but are worn out before then based on use profile experienced
- Equipment and Readiness in all areas is a crucial safety consideration, turnouts are no exception.

Budget Authority - Increase Request, Fire :

Thermal Imager (TIC) -\$12,000

- TICs are invaluable tools to navigate fires and find victims
- Original Bullards Tlx in service in 1999; with no parts, service, or support, 1 of the 4 remains in service on reserve pumper
- 2010 4 -ISG Infrasyms put in service
 - Less expensive off brand and not as durable or reliable
 - Limited parts and repair options, very expensive
 - 2 are out of service with no hope for repair
 - 2 remain in front line status with short battery life from the only available option
- 2 demo MSA purchased at reduced cost in last 3 years to replace the inoperable units
- Only 5 of eight pumpers have them, reserves use regularly during larger events

Budget Authority - Increase Request, Fire :

Knox Box System Upgrade - \$9,450

- Knox Box System allows timely access to buildings without having to forcibly enter.
- Current system is no longer serviceable
- Upgrade technology has more efficient security and auditing features
- 17 units to replace front-line and reserve apparatus

Budget Authority - Increase Request, Fire :

Station Security System for Station 1 - \$12,500

- Current system
 - Individual key pads on primary access points
 - Day and a Half to change codes
- Phase 1 of 5 stations
- 5 security locks for Station 1
- Trackable access to all personnel and vendors with unique key codes
- Administering and auditing users will be more efficient
- Station access will be more secure

Budget Authority - Increase Request, Fire :

Station 1 Bathroom Upgrade - \$19,000

- Originally built in 1972
- Cracking tiles, porcelain, leaky plumbing
- New design would incorporate unisex accommodations
- **Note: This opinion is not necessary if Station #1 will be expanded in the near future.**

Proposed Fee Increases, Fire:

Department Fees	Subcomponent	Current	Proposed Increase	Additional Information
Fireworks Display Permit	Annual Operational Business Permit	-----	\$125	Separates and defines "Sale" and "Display" permits
Fire Alarm System (Plan review & installation)	Life Safety Plan Review/ Inspection Permits	-----	\$100 base fee added to the \$4 per device fee	Base fee was added to offset small (1-2 device) systems
Commercial Fuel Tank Installation and Removal	Life Safety Construction Permits	-----	\$150	Reflects actual cost

Estimated \$1,000 increase to revenue from fee increases.

City Council Guidance requested on:

- Proposed budget increases
 - **Employees, 2 firefighters - \$145,416**
 - **Thermal Imager (TIC) - \$12,000**
 - **Turnouts - \$11,500**
 - **Knox Box System - \$9,450**
 - **Station Security System - \$12,500**
 - **Station #1 Bathroom upgrade - \$19,000**
- Proposed Fee increases
- If guidance is approved these increases will be included in the budget for review during tax solution process.





EMS Budget
Informational Only

Budget Comparison FY18 to FY 19 - EMS

See Excel
Spreadsheet

Budget Authority - Increase Request from Bannock County, EMS:

1 – Employee - \$72,708

- **3 – Employees total**
 - 2 – Fire Budget
 - 1 – EMS Budget
- Buildout of staff for Northgate and/or other expansion
- Reduce Overtime incurred by both budgets
- Alternatives:
 - Shut Down an Ambulance - Not recommended
 - Suspend Transfers

Budget Authority - Increase Request from Bannock County, EMS:

Medical Supplies \$30,000

- Call increases require additional supplies.
 - 32% increase in responses and patient contacts in the past 5 years.
- Cost of Supplies Continue to Increase
 - Primary vendors have quoted us 6% increase in commonly purchased items
 - Advancing technology costs more and we have little choice in adopting
 - Dipped into surge/cache capacity that would be used for large events
 - Advanced treatment methodologies have not been adopted in some cases where items such as video laryngoscopes, that provide better care.

Budget Authority - Increase Request from Bannock County, EMS:

Ambulance \$225,150

- Apparatus Replacement Plan
- Includes power cot & loader
- High mileage due to:
 - Large response area
 - Increased responses
- Grant Funding
 - No assurance of grant funding; funding reduced
 - Received 5 grants in past and decreased likelihood for future awards
- Net Increase in Authority - **\$20,150**

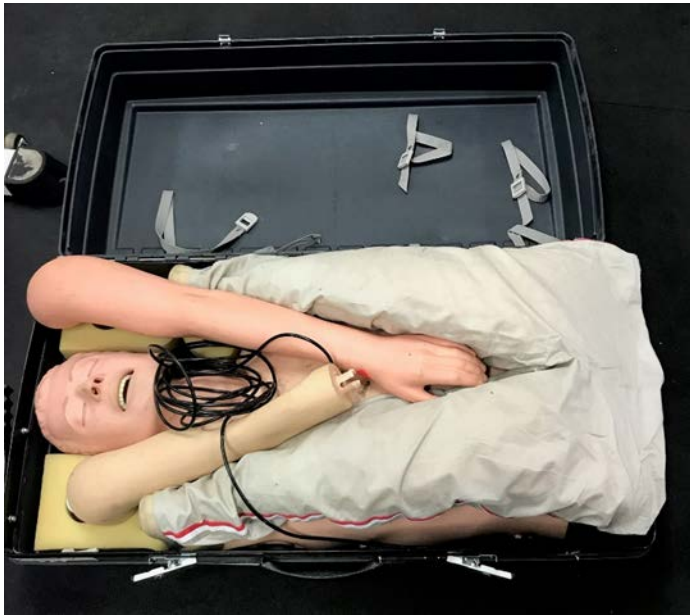
Budget Authority - Increase Request from Bannock County, EMS:

City Administration Fee – \$50,983

- Administrative fee of 1.5% of budget.
- Currently no administration fee is assessed to the Ambulance District for services provided to the district by internal city departments.

Budget Authority - Increase Request from Bannock County, EMS:

Advance Life Support Mannequin - \$16,000



- Current mannequin >20 y/o
 - Hardware and software not supported
 - Several unsuccessful grant applications
- ALS mannequin is a versatile, realistic trainer for all EMS levels
 - Cardiac arrest, medical and trauma
 - Great training simulator for entire agency
 - PFD EMTs and Paramedics
 - Inkom, Lava and Downey ambulances
 - Will benefit 120+ responders and entire community

Proposed Fee Increases, EMS:

3% increase for Fees for EMS services.

EMS Fees	Current (County Res., Non-Resident)	Proposed (County Res., Non-Resident)	Additional Information
BLS	\$467, \$700	\$481, \$721	54.8% of billable responses
ALS1	\$552, \$827	\$569, \$852	42.6% of billable responses
ALS2	\$796, \$1194	\$820, \$1230	2.3% of billable responses
Treat No Transport	\$212, \$309	\$219, \$328	0.3% of billable responses

Estimated \$52,000 increase annually to revenue from fee increases.

Council Guidance

- This fund is supported by contract with Bannock County Ambulance District.
 - This proposal will be presented to the Bannock County Commissioners for funding guidance.
- No guidance required on Ambulance Fund budget.

