ROLL CALL was answered by Councilmembers Bassett, Carlson, Lillquist, Niner, Perrie and Mayor O’Brien.

Councilmember Barry has an excused absence.

Others present were City Manager Barkley; Assistant Fire Chief Elliott; Fire Chief Sinclair; Police Chief Miller; Finance Director Ariwoola; Budget and Accounting Supervisor Snider; Deputy Clerk Keno; and two members of the audience.

The purpose of the special session is to review the 2007 preliminary budgets for the Fire and Police Departments.

**FIRE DEPARTMENT**

Assistant Fire Chief Elliott presented an overview of the Department’s 2007 preliminary budget. Because Ellensburg Fire and District #2 are in a transition phase with funding taking a year to transition, the 2007 budget is based on projections assuming the annexation did not receive voter approval.

Revenues for 2007 are projected at 1 million dollars. Total expenditures are $2,449,133—an approximate 6% increase over 2006. Staffing is based on the current 2006-2007 union contract. The 2007 Personal Services Summary reflects step increases in the Firefighter/Paramedic and Firefighter positions in addition to wage increases based on contract terms. In 2007 the Ambulance Billing Clerk position is projected to go full time from the current .75 time due to increased workload and complication in the medical billing process.

Retirement benefits increase disproportionately due to State Legislature mandate and a corresponding decrease in Industrial Insurance/Medical Aid due to the Firefighters Risk Pool. Heath insurance costs increase as well. Acting Officer Pay for 2007 is projected at approximately $15,000.

Revenue of $1,200 is projected from a State Trauma Grant that encourages agencies to report their information to the Department of Health. The 2007 Fire Services contract with CWU is $240,000. Revenue from Ambulance Charges is projected at $750,000 (a $20,400 increase over 2006) and includes a carryover from 2005 due to a City rate increase that attempted to capture Medicare costs and put the City on line with other providers. A three month delay in billing processes results in the final ripple effect of that rate increase occurring in 2007. Call volume for Ambulance Charges is anticipated to remain static as well as Donations.
On the expenditure side, Professional Services under Administration decreases $9,752 to $13,296 (from $23,048 in 2006) due to labor issues and merger costs. In the 2007 budget a position is moved into the Fire Suppression account group with a position decrease in the Emergency Medical Services (EMS) account group due to an individual moving from EMS to Fire in the County. Personnel benefits increase based on labor costs. Suppression Supplies increase to $20,000 (from $13,000 in 2006) due to fire hose, nozzle and equipment replacement. Office/Operating Supplies under the Fire Prevention account group increase to $5,250 (from $4,000 in 2006) due to contracting out services for plan review of fire, sprinkler and alarm plans. Personnel Training increases to $138,733 (from $114,346 in 2006) due to showing the expense for the rope rescue team in this account group under Training Tuition/Transportation--$27,200 in 2006 to $47,000 in 2007. The expenditures for the rope rescue team were previously charged out of the Training line item with overtime being charged to the Fire Suppression and Emergency Medical Services account groups. Additionally, tuition for new employees sent to the fire academy is paid under this line item. The Facilities account group projects increases in Utilities ($4,000 increase) and Repairs & Maintenance Service ($1,000 increase) for the Department’s share of the Public Safety Building.

Under Emergency Medical Services, Salaries and Wages decrease due to the removal of one position to Fire Suppression. However, the offset is not $90,000 because of step increases; the EMS line item is disproportionately affected by the step increases described in the Personnel budget. More employees are attributed to the EMS budget that are actually increasing in steps and in base wages based on the IAFF contract. Personnel benefits decrease due to the position coming out of this account group. Patient Supplies increases to $39,000 (from $35,000 in 2006) and is attributed to call volume and the costs of the EMS supplies. Ambulance Tax increases to $13,000 (from $9,000 in 2006) based on 2007 projected revenues. Dispatch Services decrease to $34,200 (from $37,194 in 2006) due to an increase in call volume when apportioned with other agencies. Most of the 6% increase in the budget is due to personnel costs. The Department’s goals including the ongoing identification of water supply concerns within the community were discussed.

POLICE DEPARTMENT

Chief Dale Miller presented an overview of the Department’s 2007 preliminary budget. The overall budget increase is less than 4%. The budget increases $132,000 over 2006 with $108,000 of the increases attributable to wages and salaries. Initial requests submitted by the Department would have increased the budget by 10%.

Under Administration, Office/Operating Supplies increases to $12,000 (from $10,000 in 2006) due to annual replacement of office equipment, chairs, etc. The interfund increase ($10,878) under Rentals has to do with interfund charges for the maintenance and operation of the new mobile data terminals. Under Police Operations, Overtime increases to $102,850 (from $85,000 in 2006) due to demands and Council goals for foot beats to be maintained in the downtown. In addition to overtime monies, this is a staffing issue. Additionally, there is pressure for foot beats in the northeast neighborhoods.
and other neighborhoods within the City. The increase in Office/Operating Supplies to $49,850 (from $40,000 in 2006) is directly related to the purchase of less lethal munitions and the equipment to deploy those munitions. Rentals increase to $18,627 (from $4,800 in 2006) due to the new patrol car cameras. Professional Services under the Personnel Training account group increases $2,000 (from $6,000 in 2006) due to technology training. Dispatch Service Fees for 2007 are down approximately $19,000 based on calculations made by KITTCOM.

Department funding requests not included in the preliminary budget include: 1) physical security enhancements for the Department’s front counter area; 2) a school resource officer position; 3) increasing the half time position at the Animal Control Shelter to full time; and 4) a student neighborhood assistance program.

Council asked questions of staff. The short fall for creating a school resource officer position would be $42,500 based upon the School District’s current $30,000 contract with the Sheriff’s Department. The cost to increase the half time position at the Animal Control Shelter to full time would be $13,000 as the position already receives full benefits. Staff noted Animal Control Salaries & Wages for 2007 should be approximately $10,000 greater than what is reflected in the budget.

Council would like to see the Department’s community involvement reflected in the commentary portion of the budget. Chief Miller discussed the SNAP program—a community-oriented policing approach dealing with student neighborhood issues, specifically noise. The Department had requested $24,000 to reinstate the police reserve program which would be the SNAP program. The possibility of private funding for such a program was discussed.

**ADJOURN** Adjourn at 7:50 p.m. Carlson

Affirmed

________________________________
Mayor

ATTEST: __________________________ City Clerk