

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES – BUDGET
SEPTEMBER 20, 2016**

1. CALL TO ORDER

Mayor Norm Childress called the special meeting to order at 6:00 p.m. in the Council Chambers at City Hall.

Present were: Mayor Childress and Councilmembers Mike Everett, Gaylord Brewer, Dennis McDonald, Gloria Mendoza, Bill Moore and Joan Souders. Excused from the meeting was Councilmember Javier Rodriguez.

Staff present were: City Administrator/Public Works Director Cus Arteaga, City Treasurer Matt Cordray, Police Chief Kal Fuller, Fire Chief Pat Mason, Assistant Public Works Director Santos Trevino, WWTP Superintendent Dave Lorenz and City Clerk Anita Palacios.

2. 2017 PRELIMINARY BUDGET

City Administrator Arteaga advised that this meeting was to allow Department Directors the opportunity to request and justify the hiring of additional personnel within their departments. Departments requesting additional personnel included the Police Department, Fire Department, Parks & Recreation Department and Library. He explained that the 2017 preliminary budget presented consisted of raw data and all department requests. Following Council review and consideration of requests, the Mayor, City Administrator and City Treasurer would meet to fine-tune the numbers and present a balanced budget.

Police Chief Fuller presented the 2017 draft budget for the Police Department which included his request to hire an administrative assistant, two patrol officers and promote a current patrol officer to a detective position. A copy of his presentation is attached hereto and incorporated herein as part of these minutes.

Fire Chief Mason presented his request to hire an additional fire captain. A copy of his presentation is attached hereto and incorporated herein as part of these minutes.

Discussion took place, but no decisions were made.

3. ADJOURNMENT

The study session adjourned at 9:20 p.m.



Mayor Norm Childress



Anita Palacios, City Clerk

GRANDVIEW POLICE DEPARTMENT

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KAL FULLER
Chief of Police

Date: 09/08/16
To: Matt Cordray, Treasurer
From: Kal Fuller, Chief of Police
Re: 2017 Draft Budget Information

Attached for you review, is the 2017 draft Budget request for the 8 different services within the Police Department I oversee. In this memorandum I will identify budget differences along with capital replacement requests. The largest recurring increases are increases in Wages and Benefits per the latest collective bargaining agreements.

➤ POLICE ADMINISTRATION:

- 2016 Operating Expenses budget amount was \$286,580.
- 2017 Operating Expenses budget request is \$395,300.
 - Includes \$80k to fill the empty Administrative Assistant position.
- Administrator's Wages and Salaries are figured with a 3% increase to mirror the Police Sergeants and Patrol Union increase negotiated to start January 1, 2017. This is approximately \$15k higher than 2016.
- Administrators Medical Insurance is calculated to mirror the Police Sergeants and Patrol Union Medical Plan A that they will be provided throughout 2017. This is approximately \$16k higher than 2016.

These two changes are designed to maintain equity between the Union employees and the administrators who supervise them.

- Equipment Rental Replacement
 - Replace Administrator vehicle- \$50k.

➤ **POLICE INVESTIGATIONS:**

- 2016 Operating Expenses budget amount was \$276,950.
- 2017 Operating Expenses budget request is \$297,200.
 - \$2,400 increase in wages to cover Detective Specialty Pay of \$200 per month. This will allow the appointment of a currently employed Patrol Officer to Detective duties.

➤ **POLICE PATROL:**

- 2016 Operating Expenses budget amount was \$1,598,200.
- 2017 Operating Expenses budget request is \$1,889,700.
 - Largest increase is \$180k for two new Patrol Officers
 - Also included in the increase are:
 - Uniforms: add \$2k for new hire uniforms
 - Reserve Pension Fund: add 2k for new reserves
 - Training: add \$5.5k for Basic Academy costs for new hires
 - Range Maintenance: Add \$1k to outfit new portable at range for training.
 - Misc-Training Ammo: Add \$2k to cover costs for new hires and Reserves
- 2017 Capital Expenditures Replacements includes the following
 - \$2.5k to replace 1 Mobile Data Terminal.
 - \$7k to purchase vests for 2 new officers and 4 new reserves
 - \$2k to purchase 2 TASERs.
 - \$2.5k to purchase 2 Rifles for new officers.

➤ **POLICE COMMUNITY PROGRAMS**

- 2016 Operating Expenses budget amount was \$15,400.
- 2017 Operating Expenses budget request is \$16,850.
 - Includes \$500 increase in Crime Prevention Supplies.

➤ **POLICE CORRECTIONAL SERVICES**

- 2016 Operating Expenses budget amount was \$156,530.
- 2017 Operating Expenses budget request is \$173,400.
 - \$10k Professional Services increase (possible prisoner medical bills or housing prisoners with outside jail)
 - \$3k Repairs and Maintenance increase.
 - \$1k Van repairs and maintenance increase.
 - \$5k Video Conference System (for prisoner visitations)

➤ **POLICE COMMUNICATIONS SERVICES**

- 2016 Operating Expenses budget amount was \$546,900.
- 2017 Operating Expenses budget request is \$588,000.
 - \$1k Professional Services increase (new antivirus protection service)
 - \$1k Uniforms increase (2 new communications employees).
 - \$2k Professional Services increase (new in-house setup).
 - \$4k Communications increase (new in-house email hosting).
 - \$1k Travel increase (2 new communications employees).
- Capital Replacement Item
 - Computer Replacements \$3k

➤ **CRIMINAL JUSTICE FUND (3/10 TAX):**

- 2016 Operating Expenses budget amount was \$247,700.
- 2017 Operating Expenses budget request is \$259,000.
 - Uniform & Clothing reduction from \$12,500 to \$6,000.

- Capital Expenditures Replacements
 - SWAT Vests \$30k.
 - Portable Radios \$9k.

- Capital Expenditures
 - 13k Mobile Car Radios.
 - \$6k Lower Valley Repeater Project
 - \$10k Crime Scene Investigations Equipment
 - \$6k Search and Rescue (SAR) Equipment

➤ **ANIMAL CONTROL SERVICES:**

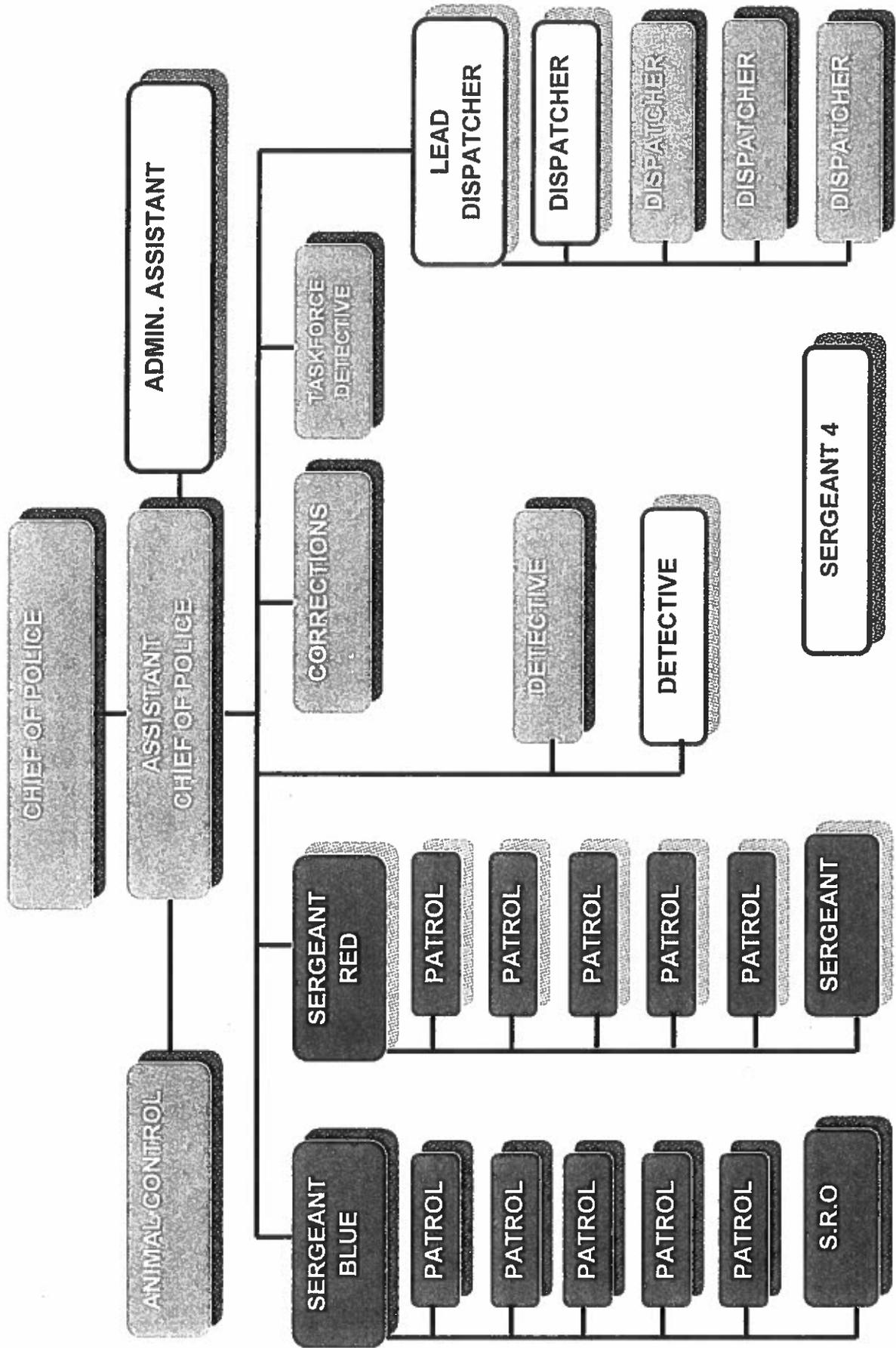
- 2016 Operating Expenses budget amount was \$31,000.
- 2017 Operating Expenses budget request is \$32,760.
 - Yearly contract with Yakima County Humane Society.

Respectfully,



Kal Fuller
Chief of Police

GRANDVIEW POLICE DEPARTMENT (2016)



ADMINISTRATIVE ASSISTANT

On April 30, 2014 our Administrative Assistant (AA) retired. She had been serving in that capacity for about eight years. She was a certified Corrections Officer and also a certified Telecommunicator.

Having one employee who was able to fill three distinctly different and specialized roles gave the department flexibility in reducing overtime, since she was able to cover shifts while working at a regular pay rate. She provided a way to cover dispatch so they could take breaks as specified in their union contract. She was also able fill in for our Corrections Officer who increasingly has more drains on their time, and is unable to complete all duties.

We estimate that if the Administrative Assistant position had been filled in 2016 we could have saved \$30k in overtime costs.

The Administrative Assistant was responsible for a huge list of items necessary to keep the Police Department operating efficiently. Many of those tasks have not been done consistently while the position has been empty.

Some areas of responsibility have increased while the position has been unfilled. One example is the number of Public Record Act (PRA) requests we get. This used to be handled by the AA. It is now being handled by the Assistant Chief. There are weeks where 20% of the Assistant Chiefs time is spent in researching PRA requests. This is time that is not available for him to handle his own duties.

The AA handled purchasing and inventory duties. 10% of the Assistant Chiefs day is spent in ongoing purchasing. He has had no time to maintain any inventory duties other than critical weapons accounting.

This past year, dispatch shifts that would have been covered by the AA were covered by the Assistant Chief and Police Chief. This in turn took them away from duties they should have been doing.

The AA position handles tasks and duties that are important to the operation of the entire department. Even though these tasks are critical to the PD operation, if they are being done by Administrators, then administrators are not doing things that are also critical. If administrators are tied up handling mundane office duties, they are not free to work on policy or procedures that reduce exposure to the city in high liability areas.

When hired as Police Chief I said that two of the main things I believed I needed to start immediately was first a thorough review of all PD policies and second, work on having the PD peer reviewed and evaluated through a process called Accreditation. Both of these are multi-year projects. With the loss of the AA position, there has been no support to allow the Chief or AC to work on these highly important projects.

It has been said that it is easy to understand why police officers are needed. What they do can be easily understood and observed. The trouble comes in explaining adequately the extent of what an AA means to a PD.

In a military situation they say that it takes from 11 to 28 support staff to supply each individual combat troop on the front line.

When our PD operates at minimum or below minimum staffing levels, support staff such as the Administrative Assistant are critical to maximize efficiency.

GRANDVIEW POLICE DEPARTMENT COMMENTARY ON CURRENT STAFFING LEVELS

SECOND DETECTIVE

In its 2017 budget, Grandview Police Department will budget to fill one Administrative Assistant (replacement), one Detective classification (promotion of current employee) and two entry level road officers in anticipation of retirements.

The one Detective classification, that will be requested to be re-filled in the 2017 budget, represents a Second Detective position. This will entail the promotion of a current employee and not the employment of a new person.

Gang Detective Shortage

We had two detective positions from about 2002 through 2012. In about 2008 (through 2012) we were able to dedicate one officer to working mostly gang related cases. At that point the second detective position began to be called the "Gang Detective". This was a period of high gang related violent crime. Because of the Gang Detective focusing on gang crime, we were able to make the largest number of gang related arrests and convictions we have had in our history. Gang activities spider web into many crimes and require a continuity of investigation to follow them to prosecution. For a period of several years one of the two detective positions was a "Detective Sergeant" that allowed for closer supervision of the Detective position, and tighter control of detective resources.

When Detective Sergeant Mark Ware promoted to Assistant Chief, we lost the "Detective Sergeant" position and it was never replaced. The second detective position was a normal detective position and supervision of both was placed under the Assistant Chief.

The Second Detective position was used to supplement several other areas when his detective duties were at a minimum or when other coverage was a priority. The Second Detective position was used as a resource to help cover road shifts, to save overtime and provide safety and backup for road officers.

The Second Detective position also was used to bolster our corrections function. We effectively lost 25% of a Corrections Officer position when we switched to District Court from our own Municipal Court, and at the same time Yakima Corrections stopped transporting prisoners for us. At times, 20% of our corrections Officer position is now spent transporting prisoners. The Gang Detective position was used to back up our Corrections Officer on transport days. This duty is now sometimes being handled by

road officers, taking them away from their road duties. That means that there is only one road officer available for calls when the second one is on transport detail to Yakima.

How has the Gang Detective shortage affected us?

Road officers have been helping follow up on cases. While doing this, they are not patrolling.

We have had to cancel training to allow officers to assist the Detective. Officer training needs are then pushed off to an unknown later date.

The Detective has had to let his Evidence Room duties to build up. The work that is not done now, has to be done at some point in the future. It takes a certain amount of time to keep the Evidence Room up to date and accessible for state auditing. This is one of the Detective's duties. It can be put off, but it will just build up.

Our Detective used to have time to work with Code Enforcement to try to abate nuisance properties. He is unable to commit time to that now.

How will the Second Detective shortage affect us in the future?

It needs to be understood what a major case demands in time. One major case that comes in can easily create 30 hours of overtime and over 40 hours in investigation. When that happens, all lesser crimes are placed on hold.

GPD is doing everything we can at this point to stem the tide and keep our heads above water. We have every employee working at their maximum ability to keep everything running. At a certain point there is no more elasticity in the system. It is like a rubber band. You can stretch a rubber band only so far. Up to the point it snaps, everything is fine. In law enforcement, there are certain things that cannot be ignored or let slide. Sometimes the things that demand attention and time are not really the most important to community members. For instance, reports must be generated for the state, prisoners must be transported when the courts demand, federal regulations must be met. These things are low visibility to the public but cannot be ignored by the police department. When we can no longer meet all the demands, then some things must be cut out. Unfortunately, the things that get cut, are things that may really matter to us as citizens but are lower on the professional priority list.

Succession Planning

Grandview needs to consider that our Police Department has at least eight veteran employees who could retire within the next 5 years. Without the proper mentoring process, you end up with an empty shell that cannot support the core mission of providing effective police services to the City of Grandview. When someone leaves the job and takes with them 25-35 years of professional experience, that is not something you replace overnight.

A department needs to prepare and train line officers to take supervisory positions. We need to have all possible Supervisor positions filled to create a pool of qualified people that we can then train to take higher positions in Administration. Assistant Chiefs should be trained in handling Chief duties.

Succession planning is not something that happens on its own.

Long range succession planning was done for Grandview PD starting in about 2006. Sergeants were placed on training tracks that gave them experience in administrative duties. When the time came for administrators to retire (2013-2014), there was a smooth and seamless transition that gave the department and the city great stability. We have that same opportunity for organizational redevelopment as we look to the future.

By the time we post, test, background check, hire, send to the academy, and finish training a road officer, we are looking at about one year of time. At that point we really still just have an entry level person, without any experience. When considering future retirements, even with staffing levels being returned to what in 2012 was considered "full staffing", we could be operating shorthanded for years, not being able to catch up let alone get ahead.

The baby boom generation is now outnumbered by "Millennials" in the workplace. The Millennial workers will also be reaching retirement age and preparations must be made to bring in the Gen X workers. Failure to plan, is a plan to fail.

When the national average for police officers is 2.4 per 1,000 of population and a city such as Grandview operates at a level of 1.36, you have to make sure that you put the effort needed into maximizing the potential of each employee. You also must make sure that you do everything you can to provide the proper level of supervision to insure the interests of the city are protected.

In a profession where it can take a year to get a new employee to fill a job assignment alone, some agencies build in a percentage of "anticipation hiring". If the math says that the agency will be short x number of officers in two years, they hire x number of officers now, so that the number in two years will not drop below a predetermined

minimum. In the case of Grandview, if today we were to fill all our slots back to 2012 levels, we could still be short one officer on the road every year for the next 6 years. Unless we can get to some level higher than our bare minimum, to absorb retirements, sick time, injuries and other events, there is no hope in sight for the employees.

We have built a group of employees that have committed to working for our PD when agencies around us have become revolving doors for new hires. One thing to consider in our situation is that we have an older work force with increasing levels of sick use and increasing levels of vacation time that builds up. When we are operating at full staffing levels that are also minimum staffing levels there is a need to gain some amount of relief in the system so that every time someone takes a sick day or vacation day, we are not paying overtime to cover shifts.

A prudent and conservative path would be to hire 2 entry level patrol officers in anticipation of looming retirements. I am requesting these two new Road Officers in the 2017 budget request.

There are too many variables to produce a set figure, but I would estimate that 20% of these new salaries would be paid for by the amount of overtime that would be saved when they are available to cover the road.

Officers Per-Capita

Grandview has historically been very frugal in its number of police officers in relation to its population size.

Grandview is currently at a rate of about 1.63 officers per 1,000 inhabitants.

According to the FBI, in 2011 the national average for officers was 2.4 per 1,000.

In cities with fewer than 10,000 residents the average was 3.5.

Union gap is at 2.6. Sunnyside is at 2.09. Granger is at 2.2 Selah is at 1.87.

Total staffing (police and support combined) nationwide is 3.5.

Grandview has a total staffing level of 2.1

Grandview Police Department has for years provided Grandview residents with quality police services while operating well below the staffing levels seen in other cities.

The addition of two new anticipatory entry level road employees will still leave GPD with a rate of only 1.81 per capita, far below the national average.

By any figures used, Grandview residents get great service for minimal expense.

**GRANDVIEW POLICE DEPARTMENT
2016 BUDGET
RETIREMENT CHART**

	F	H	R	JA	C	F	D	SA	RA	LM	C
2013			30yr								
2014	25yr				Age 53						
2015		15yr	25yr		15yr		20yr				
2016			33yr		25						
2017											
2018											
2019	30yr										
2020		20yr	Age 63	20yr	20yr		25yr	Age 53			Age 53
2021						30yr					
2022											
2023		Age 53									20yr
2024					Age 63						
2025		25yr			25yr		30yr	58yoo	20yr	25yr	
2026										25yr	
2027	Age 63										25yr
2028											
2029											
2030		30yr							30yr	30yr	
2031											Age 63
2032										30yr	30yr

By 2021, eight officers could possibly retire.
LEOFF Pension reaches maximum return at 30 years with possible retirement at age 53.
Chart does not take into account normal openings, just retirements.

INTRODUCTION

➤ Mayor and Council

- Thank you for the opportunity to come before you and talk about the possibility of hiring an FTE. Specifically a Captain that would assist with such things as fire department coverage, emergency responses, oversee all training for the department, expand our public education and prevention programs and possibly oversee the implementation of new programs such as a Cadet Program and a Fire Corps Program.
- As a fire chief and a taxpayer of this community I know that a discussion about a full time employee is a major decision and not one I bring before you lightly.
- Before we discuss the financial aspects of this decision, I would like to take some time to share how we got to this point and why I feel it is time to make this step.
- Hopefully by the time I finish I will have been able to share with you enough information for you to understand:
 1. How this decision will affect the community and the department,
 2. Some changes that have occurred over the years to make this necessary
 3. Some steps that we tried in an effort to address these needs in other ways
 4. What we would hope to accomplish by bringing this Captain on board.
 5. And finally what the financial impact would be and what options we may have.

WHAT IS A FIRE DEPARTMENT

- A fire department exists as a “Catch All” of pretty much everything that happens outside of what people deal with on an everyday basis with an emphasis on emergency response problem solving.
 - Your smoke detector needs a battery – call the fd
 - Your cat is in a tree – call the fd
 - Your car is upside down with people in it – call the fd
 - You need to entertain a bunch of kids at a public even on a hot sunny day
 - A family member or friend seems to be suffering a medical emergency
 - Your mom slipped out of bed and can’t get back up without some help
 - Your house is on fire - call the fd
 - Your carbon monoxide detector is going off and you don’t know why
 - The business next to you is on fire and you don’t want your business to burn also
- Someone has to determine what the “Level of Service” will be for our fire department. And when I use the terminology “Level of Service” I’m talking about such things as:
 - Response time
 - Level of ability at a fire

- Level of treatment at a medical call
- Level of involvement at public events and in public education
- An example of the best and worst “Levels of Service”
 - No fire dept, no mans land
 - The best fire dept
- The “Level of Service” is ultimately determined by you – the Mayor and Council. But for you to make that decision you have to balance some difficult factors.
 - How much money can we afford to put towards this particular area or department?
 - What do we expect the firefighter’s to be able to do (surround and drown, go into burning buildings, be able to operate as a Paramedic or EMT, handle a hazardous materials incident, etc)?
 - And what we expect our firefighters to be able to do can involve areas such as: regulatory and compliance organizations such as L & I and the National Fire Protection Association or insurance considerations when you consider the Washington Survey and Rating Bureau and of course there is always legal and liability issues
- All of these things play into what a “Fire Department is” and what “Level of Service it is Providing”.

WHERE ARE WE AT TODAY

- I believe we are right about the middle of the scale.
 - We are currently holding a WSRB Protection Class Grade of 5
 - We have an average response time in the 6 to 7 minute range
 - Two areas of concern as we attempt to maintain this middle of the scale status has to do with the number of personnel responding and the ability of the personnel.
 - Number of personnel responding:
 - 2005 – 476 calls / 34 – 1 person responses / 7%
 - 2010 – 521 calls / 69 – 1 person responses / 13%
 - 2015 – 504 calls / 145 – 1 person responses / 29%
 - Last weekend – 13 calls / 7 – 1 person responses / 50%
 - Possible solutions – bring on more volunteers to increase possible number of people available to respond at any given time, pay more on call standby hours, hire more full time people, combination of all of these.
 - Ability of personnel: (for what we do)
 - 42 people on the department / including George and I / more than have ever been on the department I believe
 - Approximately 1/3 fully competent and just need ongoing training to keep up skills and competencies.

- Approximately 1/3 at the intermediate level – need additional training to become fully competent as well as ongoing training to keep up skills and competencies.
- Approximately 1/3 at the beginning level – need to be trained in all aspects and then trained additionally to keep up skills and competencies.
- Only solution – lots more hours of training to bring these people skills and abilities up to what they need to be and then keep them there.
 - One major obstacle is that not all of this can be accomplished in scheduled blocks of time because of peoples different schedules and the fact that they join at different times.
 - If we aren't keeping people moving forward then they get bored and quit OR they develop an attitude that it is a casual thing and don't take it seriously enough that they are willing to sacrifice to get it done.

➤ **SOME MAJOR CHANGES OVER THE YEARS**

- When I joined people tended to stay in the area for the long term / most the people that were on the dept. then had or would be on for 20, 30 or even 40 years. Now if we get someone that is around for 6 to 8 years that is more the norm.
- When I joined you filled out 3 or 4 pieces of paper, they gave you some gear and a pager and said come join us on Wednesday nights for a couple of hours and when this thing goes off come on down and jump on the truck and you learned on the job.
- With today's applicants it can take at least 10 hours to get through the application process with paperwork, background checks, interviews, physicals and etc.
- With today's 296-305 Standards and L & I and the other regulatory agencies out there the expectation is that all new firefighter's would attend recruit training, first aid training, NIM's training, wildland training, driver training, equipment familiarization training, hands-on practical training, haz mat training. All of this training can easily exceed over 320 hours of training per person. And this is just to get the initial basic level training completed. Someone on the dept. would need to be physically involved with this 320 hours of training at a minimum of 80 to 100 hours. And this doesn't include the ongoing annual training requirements which can amount to a minimum of 50 hours per year per person. Or if you want to encourage them to do additional training like Emergency Medical Technician (240 hours), extrication training (20 to 30 hours) and etc. which we certainly would hope that they do.

- So what does this mean in actual numbers?
 - A brand new recruit joining the dept. can take up over 100 hours of our time and they will be expected to put in more than 300 hours of training. We currently have 12 people in recruit status – that equates to 1200 hours of our time and over 3,600 hours of training that has to be completed. Keeping in mind that we are always trying to get people to come together and train in groups to cut down on our time commitment, so maybe we can that 1200 hours down to 800 say. But we also have to remember that this is a process that just continues to be repeated because you have people joining and leaving the dept. all the time.
- The requirements continue to get more and more burdensome and the ability to meet the requirements continues to get harder and harder. The bottom line is that this affects our ability to put the number of personnel on a scene that is needed with adequate training to do the job.

➤ **WHAT HAVE WE TRIED TO ADDRESS THIS ISSUE OVER THE YEARS**

- Getting current firefighters to be involved in this area. Has been very sporadic and lacked consistency.
 - Not a lot of volunteers looking to go farther in the fire service. And if they are looking to go farther in the fire service it would be at an entry level job which is not the same level or type of training. You need experienced and highly trained personnel to do training.
 - Lack of time to acquire the needed training to do the job and then the time it requires to physically do the job once trained.
 - Lack of consistency in administering the program because people start off with the best of intentions and then something happens and they can't do it anymore. Then you have to start over again.
- Trying to get other training officers to help us out on a part time basis. Have talked to several training officers from other departments over the years as well as retiring firefighters and have not been successful in finding people interested. Most are either already overworked and not looking for more to do or retired and wanting to get out of it.
- Working more hours. I have been trying to just physically put in more hours for the last several years in an effort to keep up with this. In preparing for this presentation I reviewed the hours I worked in 2014, 2015 and 2016. In 2014 I averaged a 49 hour work week, In 2015 I averaged 51 hours and so far this year I have averaged 50 hours per week. And to be perfectly honest, because I'm filling so many roles, all I'm doing is keeping my head above water. I go home every night with a feeling that there is so much more work that I need to get done I'm not sure I should be going home. I certainly don't want to come across in such a way that it sounds like I'm complaining,

because I'm not. I like what I'm doing, but I think it's important that people understand what my day might look like. I take care of the administrative duties, but I am also called on to take care of training duties, the public when they walk in or call with questions, to respond to emergency calls at a moment's notice, to handle an issue for one of the firefighters if they need me to, to handle a fire code issue when one arises and etc. Again, I don't want to sound like I'm complaining, I just want to share the difficulty in getting things accomplished with our current staffing. Because I work with the public as well as volunteers I can't just say I'm not available and expect my efforts to be productive. And when we have an emergency call then it doesn't matter what I'm doing, I have to stop immediately and go to that.

- So with that in mind you have to understand that on any given day I might have to stop what I'm doing to take care of someone or something else completely unexpectedly. And so if I get interrupted 6 or 8 times a day with each interruption taking anywhere from 20 minutes to an hour or more, you can imagine how hard it is to get much else done.

➤ **WHAT DOES PAST GROWTH LOOK LIKE**

- 1960's first full time chief
- 1970's 1 FTE, approx. 160 calls / fire dept. and building code enforcement
- 1980's 2 FTE's, / eventually building code enforcement moved to public works
- 2016 2 FTE's / 500 plus calls a year / increased turnover and training requirements and etc.

➤ **WHAT WILL AN ADDITIONAL CAPTAIN DO FOR US**

- Give us an additional emergency response person
- Help ensure one person coverage
- Oversee 1,000's of hours of recruit training
- Hold recruits and firefighter's accountable to training requirements
- Oversee 100' of hours of annual ongoing training requirements
- Coordinate with other departments to leverage our training abilities
- Provide alternative training opportunities to meet the needs of our firefighters and their schedules
- Provide follow up training opportunities and accountability for firefighter's who can't attend a required drill
- Complete development of our Emergency Medical personnel program
- Expand our public education program to adults of all ages
- Develop a cadet program so when people join at 18 they are mostly trained
- Develop a Fire Corps program that would involve members of the public
- Develop a fire department auxiliary program

➤ **WHAT WILL THIS COST US**

- I have worked up preliminary numbers of \$99,050 to staff this position
- Currently submitted as a current expense line item, but could be split 75/25 like George with the EMS fund. This would have the possibility of having a negative impact on that fund over time and could only be sustained on a temporary basis.

In SUMMARY:

- **I don't bring this before you lightly**
- **We have been making the current staffing work for 26 years but we are reaching the tipping point**
- **Our requirements have increased tremendously over the years as well as our emergency response needs**
- **We need to implement changes now because it can take a while for those changes to have an affect**
- **If we can't keep the current way of providing services viable through volunteer efforts then in the end it will cost us even more money because we will have to hire full time employees to do the job**

ANY QUESTIONS