

July 13, 2020 Budget Session

The City Council of the City of Idaho Falls met in Council Budget Session, Monday, July 13, 2020, at the City Council Chambers in the City Annex Building located at 680 Park Avenue in Idaho Falls, Idaho at 1:00 p.m.

There were present:

- Mayor Rebecca L. Noah Casper
- Councilmember Michelle Ziel-Dingman
- Councilmember John Radford (by WebEx)
- Councilmember Thomas Hally
- Councilmember Jim Freeman
- Councilmember Jim Francis
- Councilmember Shelly Smede

Also present:

- Pamela Alexander, Municipal Services Director
- Mark Hagedorn, Controller
- Josh Roos, Treasurer
- Megan Ricks, Accountant
- Robert Wright, Library Director
- Russell Nash, Library Technical Services Assistant Director
- Rodd Rapp, Library Trustee
- Beth Swenson, Library Public Services Assistant Director
- Claire Pace, Library Trustee
- PJ Holm, Parks and Recreation Director
- Ronnie Campbell, Parks and Cemetery Division Superintendent
- Chris Horsley, Recreation Division Superintendent
- Bryce Johnson, Police Chief
- Annake Scholes, Police Department Administrative Assistant
- Duane Nelson, Fire Chief (by WebEx)
- Randy Fife, City Attorney
- Kathy Hampton, City Clerk

Mayor Casper called the meeting to order at 1:03 p.m. with the following:

Opening Remarks, Announcements:

Mayor Casper stated Idaho is currently in the Stage 4 Order (for Coronavirus (COVID-19)) which requires social distancing and mask wearing. She indicated this is proving to be difficult to remain six (6) feet apart for budget sessions. She suggested mask wearing unless an individual is speaking. Mayor Casper briefly reviewed the upcoming budget calendar and the scheduled presentations.

Introductory Remarks as Needed:

Director Alexander expressed her appreciation to all directors for the confines in the budget year. She anticipates the revenue to be substantially decreased due to COVID-19. She also requested all departments use the standard template to remain consistent with the figures.

Department Budget Review:

Library –

Director Wright reviewed the following with general discussion throughout:

Department Structure: Administration, Public Services, Technical Services, and book drop and shelving.

Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed	2020/21 Proposed	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed
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			Expenditure Budget	Revenue Budget			Position Count
Library	\$4,479,885	\$3,642,297	\$6,632,948	\$3,626,410	\$2,153,063	48%	26

Director Wright stated the Position Count are full-time positions, these are not Full-time Employees (FTEs). He stated the Library is currently going through a reduction of force but is hopeful these positions can be budgeted.

Ten-Year Review of Expenditure Categories – Director Wright stated the spike in the Capital Outlay is the proposed building expansion project.

2020/21 Highlights, Strategies and Goals

- Sister City Display Area – Director Wright displayed photos of the Sister City display area. He stated part of this project has been completed with additional display areas anticipated in next years’ budget.
- Building Expansion – Director Wright displayed photos of the proposed building expansion project. He indicated there is concern of this project because of expenses versus revenue. He stated there is preference to expand the building to the south if acquisition of the railroad property is received. This expansion would add 3,700 additional square feet which would allow meeting room availability outside of Library hours. Director Wright anticipates the expansion would add 10-20 years of Library usage, if no expansion occurs the Library would run out of room at approximately five (5) years. He believes this is the least expensive way to extend the life of the Library. Brief discussion followed regarding the railroad tracks and the Rails to Trails project. Director Wright noted any expansion would require Council approval.
- Concern: Expenses versus Revenue – Director Wright stated Library employees traditionally do not receive any Cost of Living Adjustment (COLA), they only receive an increase when the statutory 3% is taken, which is not equally applied. Therefore, this has a negative net effect on the Library budget. Director Wright encouraged the Council to apply any tax increase to the Library Fund as well. He explained the original employee cost versus material cost. He stated changes have been made since that time.

Director Wright stated the Library currently has almost \$3M in the fund balance. There was a previous agreement with the Council that the Library would manage this fund balance. This building expansion project is anticipated to cost \$2-\$2.5M. Director Wright does not anticipate the number of personnel to decrease. To the response of Mayor Casper, Director Wright stated the bulk of revenue comes from the levy and some money is received from the Library District (based upon percentage of use). Mayor Casper questioned the elimination of fines. Director Wright stated fines are disproportionately hard on lower-income individuals and, individuals have stopped using the Library. He believes it is counter-productive to collect tax revenue if there are barriers imposed to use the Library. He stated the goal is to allow individuals and the community to use the Library. To the response of Councilmember Freeman, Director Wright stated increasing the number of floors for the Library expansion would require additional personnel. To the response of Councilmember Francis, the first expansion would be the meeting room and the second expansion would be on the third floor. Councilmember Francis questioned funding for potential failure of the cooling tower. Director Wright stated other areas, personnel or materials, would need to be cut to cover this cost. He also stated he has no problem paying the inter-fund transfer although there is no additional revenue to do so. These costs are being paid by the users/County residents. Director Wright stated without the inter-fund transfer the Library District is not paying any money for the services. Councilmember Hally believes cash on hand is good to have. He also believes building costs may be reduced due to the potential recession. Mr. Rapp stated the goal is to provide a service to enhance those lives in the community. He expressed his appreciation to Director Wright. He indicated the service in the Library is much greater than most cities of a similar size which translates to other benefits to the community as a whole. Mr. Rapp fully supports this presentation. He stated it is a pleasure to provide good service. He believes the Library serves as a social outlet for several community individuals. He also expressed his appreciation to the Council and their support. Ms. Pace expressed her appreciation to the elected officials for their support. She is proud of the Library and the services that are offered to the community. She is happy to find ways to work with the County/greater Library area to ensure there are resources available and to ensure this is reasonably fair to all. She also appreciates, referring to the fines discussion, that individuals are not prevented from using the Library. She believes the programs are valuable and is hopeful to use these again following COVID. Councilmember Francis stated he is supportive of

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the expansion. He also noted the Sister City display area project would be completed with grant money, not money used from the levy.

Parks and Recreation (P&R) –

Director Holm stated a three-hour visioning session occurred in the previous week. He believes there are great recommendations to strive for in the upcoming years.

Director Holm reviewed the following with general discussion throughout:

Department Structure: Park Division, Recreation (Rec) Division, Golf Division (Director Holm recognized Superintendent Mark Spraktes as the single-lead agronomist for the Golf Division), and Idaho Falls Zoo (Director Holm stated P&R is trying to make this a 12-month facility).

Department Budget Overview

Department – Parks/Zoo	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Parks Administration	\$681,503	\$ -	\$527,653	\$ -	\$(153,850)	-29%	5
Sandy Downs	225,945	24,500	275,549	18,000	49,604	18%	-
Parks Maintenance	3,647,988	308,300	3,382,052	42,300	(265,936)	-8%	24
Zoo	2,133,670	620,500	2,144,034	641,500	10,364	0%	19
Weed & Snow Removal	755,127	-	406,378	-	(348,749)	-86%	4
Noise Park	116,395	17,500	15,036	2,000	(101,359)	-674%	-
Horticulture	674,971	-	689,381	-	14,410	2%	5
Activity Center	32,030	60,000	179,232	50,000	147,202	82%	-
War Bonnet	319,500	455,000	334,150	405,000	14,650	4%	-
Cemeteries	654,524	125,000	603,574	175,000	(50,950)	-8%	4
Total	\$9,241,653	\$1,610,800	\$8,557,039	\$1,333,800	\$(684,614)	-8%	61

Director Holm stated this budget reduction was due to COVID-19. He indicated this was difficult but P&R is doing their best for the community. He expressed concern for the future budget regarding COVID-19 as currently there are no rentals at Sandy Downs and very few rentals at other facilities. To the response of Councilmember Hally, Director Holm stated there is approximately 31% recovery rate which amounts to \$1.3M in revenue and \$8.5M in expenditures. He noted the national average for cost recovery is 25%, P&R is at approximately 44% which includes the golf courses (cost recovery without the golf courses is approximately 31%). To the response of Councilmember Freeman, Director Holm stated there are cost savings in staff from cancellation from the War Bonnet Round Up Rodeo, however, according to the budget this is a break-even rodeo. He indicated money was lost money in the previous two (2) years of the rodeo. There is no positive or negative effect for cancelling the rodeo. To the response of Councilmember Smede, Director Holm stated staff was moved around to accurately reflect where they worked. He also stated seasonal staff, cut from 95 employees to 30 employees, largely reduced due to COVID, has affected weed control. To the response of Councilmember Dingman, Director Holm and Mr. Hagedorn stated positions were identified by benefited or non-benefited employees.

Department – Recreation	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Recreation Administration	\$300,905	\$723,204	\$431,510	\$773,204	\$130,605	30%	3

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Sports and Programs	527,504	493,284	658,205	536,984	130,701	20%	3
Aquatic Center	1,032,807	482,700	984,482	482,700	(48,325)	-5%	4
Ice Arena	318,220	245,999	328,905	247,592	10,685	3%	-
Total	\$2,179,436	\$1,945,187	\$2,403,102	\$2,040,480	\$223,666	9%	10

Director Holm expressed his concern for this budget. He recognizes the difficult decision to increase the Rec Fund Levy although he realizes the Rec Fund is slowly going further into the red which is nearly impossible to fix. Councilmember Hally stated he is in favor of increasing the Rec Fund Levy. Director Holm believes the need for a Rec Fund Levy increase is for General Fund and Administrative transfer costs. He stated he is 100% supportive of paying these funds that are utilized although it is really difficult to keep the Rec Fund in the City moving forward. He noted the General Fund allocation from the previous year was a wash and the current year is going from \$58,000 to \$176,000, this is difficult to budget on short notice. Councilmember Freeman requested a proposal for a direct levy increase and the General Fund. Director Alexander stated the General Fund presentation is scheduled for July 16. Director Holm expressed his gratitude for the levy, although he believes there is a need to operate the Rec Division efficiently. Director Holm stated the sports and program increase is mainly due to grants, matching-funds from users groups, and, an increase in benefits. He noted the dehumidification (dehyde) system at the Aquatic Center, which is crucial, was not included in the budget. He believes a lot of problems at the facility are aesthetic from the dehumidification system, he also believes the air quality would increase the life of the facility for ten (10) years. Director Holm requested Council direction to move forward with the Aquatic Center as the \$750,000 for this system was accidentally left out of the previous budget. To the response of Councilmember Hally, Mr. Horsley stated the Rec Division is waiting for the assessment report to determine if one (1) dehyde could be used. Councilmember Francis believes the Aquatic Center is a(nother) gem of the City. He believes this item should be included as a priority in the budget. Councilmember Smede agreed. Mayor Casper believes items for the P&R Department should have been prioritized and budgeted for several years, although new projects have happened. Councilmember Smede noted Director Holm is only requesting maintenance and no new projects. Councilmember Francis believes the Rec Levy may need to be increased to force the funding. He is not in favor of increasing fees.

Department – Golf	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Pinecrest Golf Pro	\$460,198	\$978,320	\$560,530	\$951,715	\$100,332	18%	3
Pinecrest Operations	615,625	-	548,578	-	(67,047)	-12%	3
Sandcreek Golf Pro	404,982	966,091	399,244	947,803	(5,738)	-1%	4
Sandcreek Operations	547,384	-	507,718	-	(39,666)	-8%	3
Sage Lakes Golf Pro	391,651	878,624	394,043	833,655	2,392	1%	2
Sage Lakes Operations	433,394	-	445,656	-	12,262	3%	2
Total	\$2,853,234	\$2,823,035	\$2,855,769	\$2,733,173	\$2,535	0%	17

Director Holm stated expenditures are decreased although the inter-fund transfer of \$100,332 for the Pinecrest Golf Pro, which was higher than anticipated, will require a fee increase. He noted revenues are higher than the previous years. Brief discussion followed regarding Golf Division fee increase versus Rec Division fee increase. To the response of Mayor Casper, Mr. Hagedorn stated a step-down approach (percentage each year) was previously used however, this is difficult since costs are increasing. He also stated all transfers are a look-back as a cost driver. To the response of Councilmember Francis, Mr. Hagedorn stated recreation is considered a Special Revenue Fund, the fees are not designed to cover all costs.

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Capital Improvement Fund	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Parks Capital Improvement Projects (CIP)	\$2,850,000	\$1,100,000	\$1,675,000	\$1,552,000	\$(1,175,000)	-70%	-
Zoo CIP	2,812,000	2,897,000	1,065,000	1,167,000	(1,757,000)	-164%	-
Golf CIP	-	-	3,240,000	3,291,181	3,240,000	100%	-
Total	\$5,662,000	\$3,997,000	\$5,980,000	\$6,010,181	\$318,000	5%	-

Director Holm stated this is a break-even account and money will only be spent if grants, funding, or, donations are received. He briefly reviewed the anticipated projects.

Parks, Recreation, Golf, CIP	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Parks	\$9,241,653	\$1,610,800	\$8,557,039	\$1,333,800	\$(684,614)	-8%	61
Recreation	2,179,436	1,945,187	2,403,102	2,040,480	223,666	9%	10
Golf	2,853,234	2,823,035	2,855,769	2,733,173	2,535	0%	17
Capital Imp Funds	5,662,000	3,997,000	5,980,000	6,010,181	318,000	5%	-
Grand Total	\$19,936,323	\$10,376,022	\$19,795,910	\$12,117,634	\$(140,413)	-1%	88

Director Holm stated without Golf or CIP, P&R recovers approximately 31% of their expenses.

Ten-Year Review of Expenditure Categories – Director Holm noted Capital Outlay has the most obvious movement.

2020/21 Impacts from COVID

- Laid off four (4) FTEs
- Cut parks maintenance seasonal staff from 95 employees to 30
- Closed Idaho Falls Raceway at Noise Park (motocross track only)
- Closed Sandy Downs horse stalls and race track
- Cancelled War Bonnet Round Up Rodeo 2020

Mayor Casper stated some organizations are still struggling with late summer events. She expressed her appreciation to Director Holm for his earlier decision to cancel the rodeo.

2020/21 Additional Funding Needed – Increase the Recreation Levy, this may be the way to pay for the Dehumidification System.

2020/21 Grants – Idaho Canal Trails and Pathways - \$1M; and, Idaho State Parks and Recreation Grants

2020/21 Areas of Concerns – General Fund and Admin Transfers; Rec Levy increase to cover expenses; Loss of Revenue in 2021, due to COVID-19; and, maintenance staff's ability to keep up with growing demands and areas of responsibilities. Mayor Casper believes the first step is to isolate the cost with the possibility of using outside contractors.

Fee Increases – Golf is asking for a 4% increase across the board; Zoo is asking for an increase to specialized programs; Zoo is also adding new programs; Recreation is asking for small increases to many leagues and programs to cover increasing costs.

Councilmember Smede questioned cleaning of facilities. Mayor Casper stated any of this equipment could be purchased through the Coronavirus Aid, Relief, and Economic Security (CARES) Act funding.

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Police Department (IFPD) –

Chief Johnson stated the IFPD is halfway through year-three (3) of the 5-year strategic plan.

Chief Johnson reviewed the following with general discussion throughout:

Department Structure: Administration, Professional Standards and Logistics, Investigations and Special Operations, Patrol, and, Emergency Communications.

Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Administration	\$1,371,032	\$161,000	\$1,275,549	\$167,000	\$(95,483)	-7%	4
Professional Standards and Logistics	1,019,620	-	972,489	77,000	(47,131)	-5%	4
Patrol	7,602,705	500,450	8,019,825	495,869	417,120	6%	70
Records	466,804	-	460,753	-	(6,051)	-1%	6
Investigations and Special Operations	3,349,805	11,000	2,779,487	26,000	(570,318)	-17%	23
Emergency Communication	1,583,620	169,800	1,490,106	169,800	(93,514)	-6%	23
Information Tech.	174,460	-	340,736	-	166,276	95%	-
Animal Services	1,021,429	328,500	991,949	341,500	(29,480)	-3%	9
Total	\$16,589,475	\$1,170,750	\$16,330,894	\$1,277,169	\$(258,581)	-2%	139

Chief Johnson stated the average staffing levels for a mid-sized City (such as Idaho Falls) is 1.7 officers per 1000 population. His recommendation is 102 sworn police officers, which is based on the 2010 census. He stated IFPD was on this goal until COVID-19. He noted the workload has not decreased, calls for service have increased 10% from previous years, and, crime has decreased over the previous year. Chief Johnson stated following discussion with Mr. Hagedorn, he agreed with the 143 position count for the IFPD. He noted the previous year position count was 147, additional cuts have resulted in 139 funded positions, which includes 94 sworn officers (four (4) less than the previous year). Reductions include one (1) Airport position and three (3) reductions from Special Operations and Investigations (two (2) Cold Case Detectives and one (1) Crisis Intervention Team (CIT) Detective). There is also a reduction for the Animal Control Services Manager, a patrol sergeant has been moved to this position to bring Animal Control Services back to the department. This will be a temporary position for one (1) year. Chief Johnson stated there is also three (3) dispatch position reductions for a position count of 23. He noted 85% of the budget is employees. He also noted these reductions will also reduce the fleet, the Municipal Equipment Replacement Fund (MERF) request, and, maintenance. Reductions also include firearm replacements and ammunition purchases. There will not be any Taser replacements as these are not used a lot. Future Taser discussion will need to occur as new Tasers are being required. There will also be reductions to snow removal towing cost, professional services, and, front desk services. To the response of Councilmember Hally, Chief Johnson stated there are currently nine (9) officers in various stages of training.

Ten-Year Review of Expenditure Categories – Chief Johnson stated there is a slight jump in salaries and wages.

2020/21 Highlights, Strategies and Goals

- Community engagement, building trust
- Crime control and reduction
- Law Enforcement Complex - funding
- Completion of updated Policy Manual

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- Enhanced First Responder mental health approach
- Filling all open positions
- Police Foundation
- Continued efforts to issue Automated External Defibrillator (AEDs) to all patrol units

Brief discussion followed regarding Creekside Counseling services, physical fitness, and, officer wellness.

Proposed fee increases include animal surrender fee, impound fee, stray(s) out of County, and digital forensic service for outside agencies (new fee). Brief discussion followed regarding out of County strays.

Councilmember Freeman commended Chief Johnson for his decreased budget. Councilmember Francis expressed his concern for the CIT position not included in the budget. Chief Johnson stated the budget was rolled back in the order it was rolled forward. He also stated the IFPD is doing their best with the CIT as they can. To the response of Councilmember Radford, Chief Johnson stated officers responding to false alarms is not a productive use of time. A resident fee for false alarms could reduce officer times.

Fire Department (IFFD) –

Chief Nelson reviewed the following with general discussion throughout:

Department Structure: General Fund (Administration, Dispatch, Fire Prevention, Operations, Training, Buildings, and Vehicles), Ambulance Fund, and, Special Revenue Fund (Wildland deployments).

Department Budget Overview – General Fund

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Fire Administration	\$805,514	\$1,912,572	\$831,659	\$1,931,072	\$26,145	3%	4
Fire Alarm Training	183,858	-	352,130	-	168,272	92%	-
Fire Prevention	688,240	-	835,333	-	147,093	21%	6
Fire Fighting	8,532,372	-	9,068,419	-	536,047	6%	76
Fire Training	418,095	-	111,940	-	(306,155)	-73%	-
Fire Stations & Buildings	577,555	-	237,237	-	(340,318)	-59%	-
Auxiliary Services	766,328	-	773,148	-	6,820	1%	-
Total	\$11,971,962	\$1,912,572	\$12,209,866	\$1,931,072	\$237,904	2%	86

Chief Nelson stated the 2% increase over the previous year comes from operational/organizational changes within the IFFD. He noted the IFFD is currently at 125 FTEs, his goal is to get to 119. He indicated the large decrease within the Fire Training Division is due to a vacancy which was not filled and, the Training Captain position was moved back into Operations. He noted the Training Captain and the Training Chief positions will be split. Chief Nelson stated 3-4 years ago the Training Captain and the Training Chief positions were partially funded with Idaho Falls Power through inter-fund transfers, with more expense to the IFFD. Eventually all expenses were allocated to the IFFD which put additional strain on the General Fund. The Citizens Review Committee (CRC) recognized this was a shortfall in the IFFD. Chief Nelson stated 85-86% of the budget is personnel costs. He stated call data was reviewed including overtime costs as overtime costs were significantly over the budget in the previous year. He believes overtime may amount to \$400,000 for the current year which is lower than the previous 7-8 years. This is attributed to call volume and people/work load management. Chief Nelson stated although the call volume decreased by 40% in April during the stay-home order, the call volume has increased by approximately 5-6% as compared to the previous year. Due to the call volume, the work load, and, potential injuries which then requires overtime, Chief Nelson advocated the department will need to get to 130 but a strong foundation must be sustainable. He noted more

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than half of the IFFD has 4-7 years with the City which is the highest percentage of increases in the salary program, therefore, different options will be explored. Chief Nelson stated there is an outstanding grant for hand-held radios included in the budget. The current radios are approximately 15-16 years old and were not budgeted in a MERF-style approach. Chief Nelson stated he would like the Council to consider a capital expense in the following year for \$116,000 City-match for a regional grant to allow all communication on the same hardware. He also stated US Digital Hardware and Retrofit will retrofit all stations for digital capability with the dispatch software system. He reminded the Council this was approved prior to COVID therefore, the \$130,000 funded amount has been held and encumbered. Councilmember Freeman recognized the loss of administration and the reduction in overtime.

Department – Ambulance	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Total	\$7,841,780	\$6,575,676	\$7,059,084	\$6,928,974	\$(782,696)	-10%	39

Chief Nelson stated a portion of the decrease is due to reduced dispatch services (transferred to the General Fund) and a hardware/software upgrade. The General Fund is taking the cost until a base can be rebuilt. Part of the strain on the Ambulance Fund was overtime costs. Chief Nelson stated the IFFD is looking at an increase of revenue due to County contract increases as IFFD is trying to right-size these County contracts per the call volume. He also stated IFFD is reviewing emergency medical transport through Medicaid.

Department – Wildland	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Total	\$927,415	\$1,000,000	\$961,500	\$1,180,000	\$34,085	3.6%	0

Chief Nelson stated this fund includes potential costs for personnel, equipment, and, travel. The fund has previously created revenue by approximately \$430,000 in the previous two (2) years which went to help the Ambulance Fund and purchase equipment. Chief Nelson is hopeful to purchase the upcoming ladder truck in the same way. To the response of Mayor Casper, Chief Nelson stated prior to the Wildland Deployment Fund, there were expenses in the General Fund and Ambulance Fund. He indicated the goal is to fund itself. Mr. Hagedorn reiterated the gains in the Wildland Fund were covering the shortfalls of the Ambulance Fund. There was also an approximate 9-month delay of reimbursement for the Wildland Deployment Funds. Mayor Casper believes there is benefit to the program and personnel, however, she believes a portion of the funds should be applied to MERF and equipment costs with any remainder applied for radios, etc. She does not believe the Wildland Fund and the Ambulance Fund should be mingled. Chief Nelson stated the funds were separated in the previous year. He also believes there is a benefit to the personnel.

Ten-Year Review of Expenditure Categories – Chief Nelson stated personnel costs were the highest jump in 2016 with the overtime costs, although they are starting to slightly decline. He noted salary and wages cannot sustain the growth. The spike in Capital Outlay from 2014-2018 is due to the construction of Fire Station 1 and the remodel of Fire Station 5.

2020/21 Highlights, Strategies and Goals

COVID-19 Impacts

- Personnel
- Equipment (Personal Protective Equipment (PPE) and cleaning supplies - continue to utilize available grants and CARES funding)
- Training
- Response plans

Chief Nelson stated these costs may still be affecting the IFFD into the next Fiscal Year. He is hopeful the CARES dollars are extended beyond December. Personnel costs may need to be reviewed in the fall. Chief Nelson believes equipment purchases will be continued and IFFD will continue to utilize additional CARES funding and grants. He also believes there will be difficulties in the coming year with training and the safety of personnel. He briefly reviewed

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future equipment purchases including ventilators, cardiac monitors, and, radios. Brief comments followed regarding the IFFD becoming a regional training location. Chief Nelson is unsure what future training will look like. Mayor Casper stated a conversation with the Idaho National Laboratory (INL) has occurred regarding a training facility. This may include federal funding. Mayor Casper questioned any CARES funding. Mr. Hagedorn stated departments should get pre-approval prior to September 30. Director Alexander stated there must be justification directed to COVID-19 for these funds. Mr. Roos stated the State determines the reimbursement although the reasoning must be very descriptive. Mr. Hagedorn noted the State has surplus money for COVID-19. Chief Nelson believes this will be an important discussion for future years and impacts.

Strategies

- Create a sustainable budget for future City growth and needs
- Explore grant opportunities and continue with wildland deployment operations
- Trust team and mental health - preventive care and stress management (Chief Nelson stated this will be in coordination with the Human Resources Employee Assistance Program (EAP))
- Risk: PPE washers, apparatus exhaust systems. Replacement management of 2nd set of turnouts.

Goals

- Continue to build a Master Plan that accommodates future City growth while minimizing risk
- Continue steps of the accreditation process
- Continue to modify and implement policies and procedures
- Fully implement the target hazard business license

Chief Nelson stated there are no anticipated fee increases this year.

Councilmember Hally commended Chief Nelson for the inherited problems and his efforts with planning and moving into the right direction.

Follow-up Discussion:

Mayor Casper believes the Recreation Levy needs to be explored. She reviewed current funding requests which include \$750,000 for the dehumidification system at the Aquatic Center, \$125,000 for the Idaho Falls Redevelopment Agency, and, \$100,000 for the CIT position.

There being no further business, the meeting adjourned at 5:50 p.m.

s/ Kathy Hampton

CITY CLERK

s/ Rebecca L. Noah Casper

MAYOR