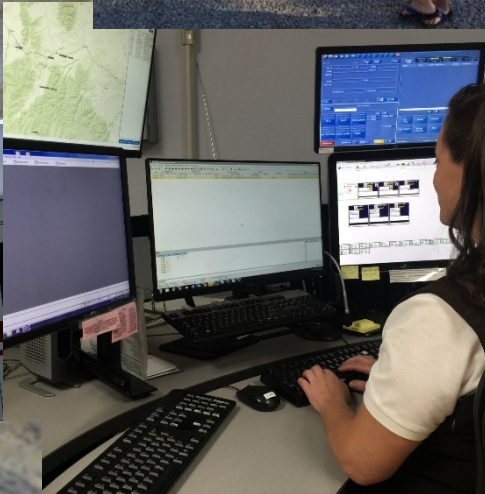


EMERGENCY SERVICES COLLABORATIVE FUNDING



EMERGENCY SERVICES ARE A SYSTEM

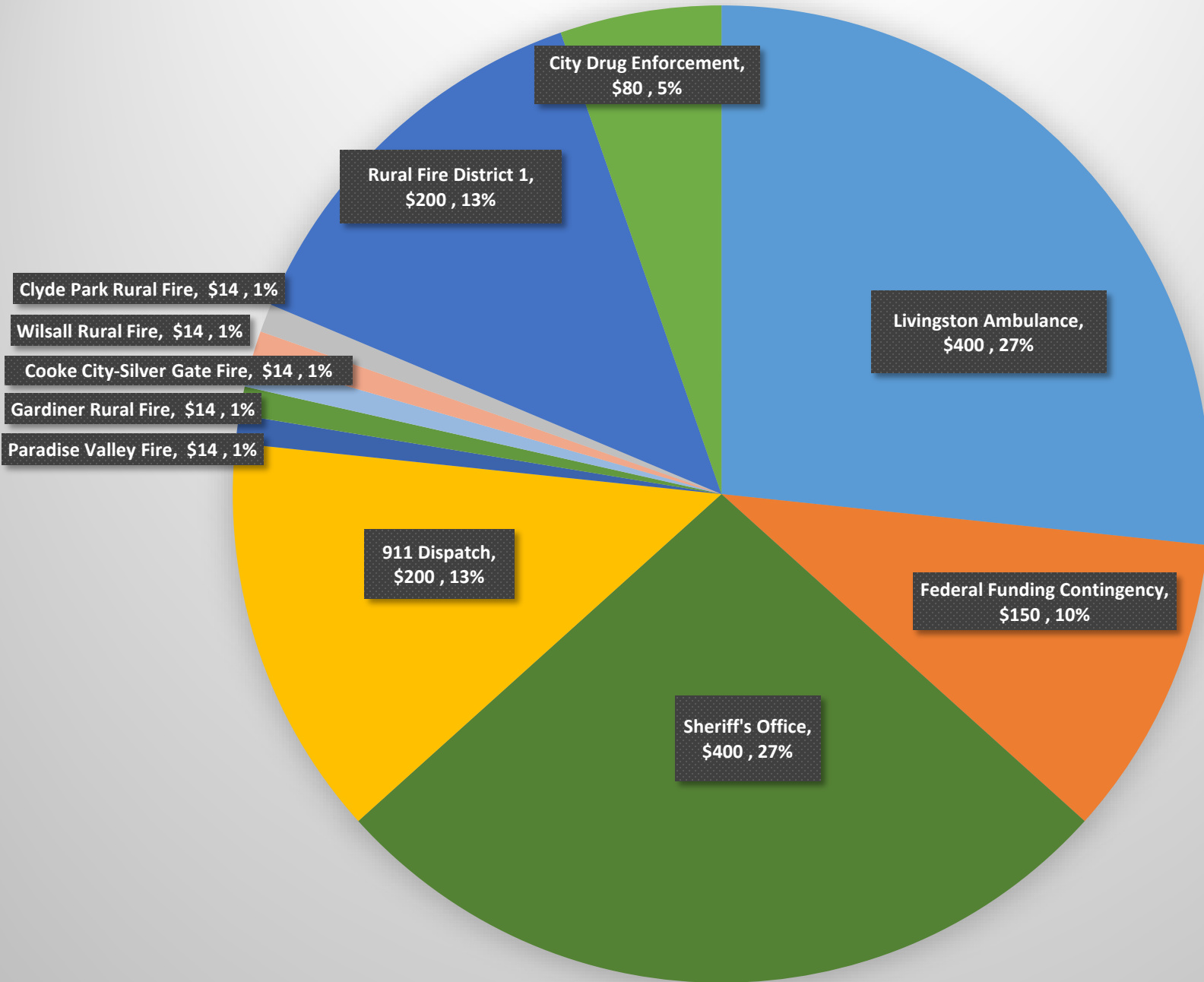
- INTER-DEPENDENCY BETWEEN ORGANIZATIONS
- PAST BUDGETING BASED ON A COMPETITIVE APPROACH
- TRANSITIONING TO A COLLABORATIVE, INFORMED APPROACH
 - PROVIDES FLEXIBILITY IN FUNDS EXECUTION
 - PROVIDES VISIBILITY INTO SYSTEM NEEDS
 - TAXPAYERS UNDERSTAND TOTAL SYSTEM COST VS INDIVIDUAL ORGANIZATION FUNDING
- STABLE FUNDING MODEL WITH KNOWN CAPABILITIES

WHY IS FUNDING NEEDED NOW?

- INCREASED DEMAND
 - RISING CRIME RATE
 - SHERIFF'S CALL VOLUME UP 23% SINCE 2014
 - INCREASE IN DRUG RELATED CALLS
 - INCREASED EMS CALL VOLUME
 - AMBULANCE CALL VOLUME UP 27.5% SINCE 2014
 - INCREASED PRESSURE FROM TOURISM POPULATION
- STATIC FUNDING
- APPROACHING REDUCTIONS IN SERVICE
 - QUALITY OF SERVICES WILL DECLINE
 - DELAYS WILL INCREASE

HOW DO WE FUND IT?

10 YEAR/\$1.5M EMERGENCY SERVICES MILL LEVY OVERVIEW (IN \$1000's)

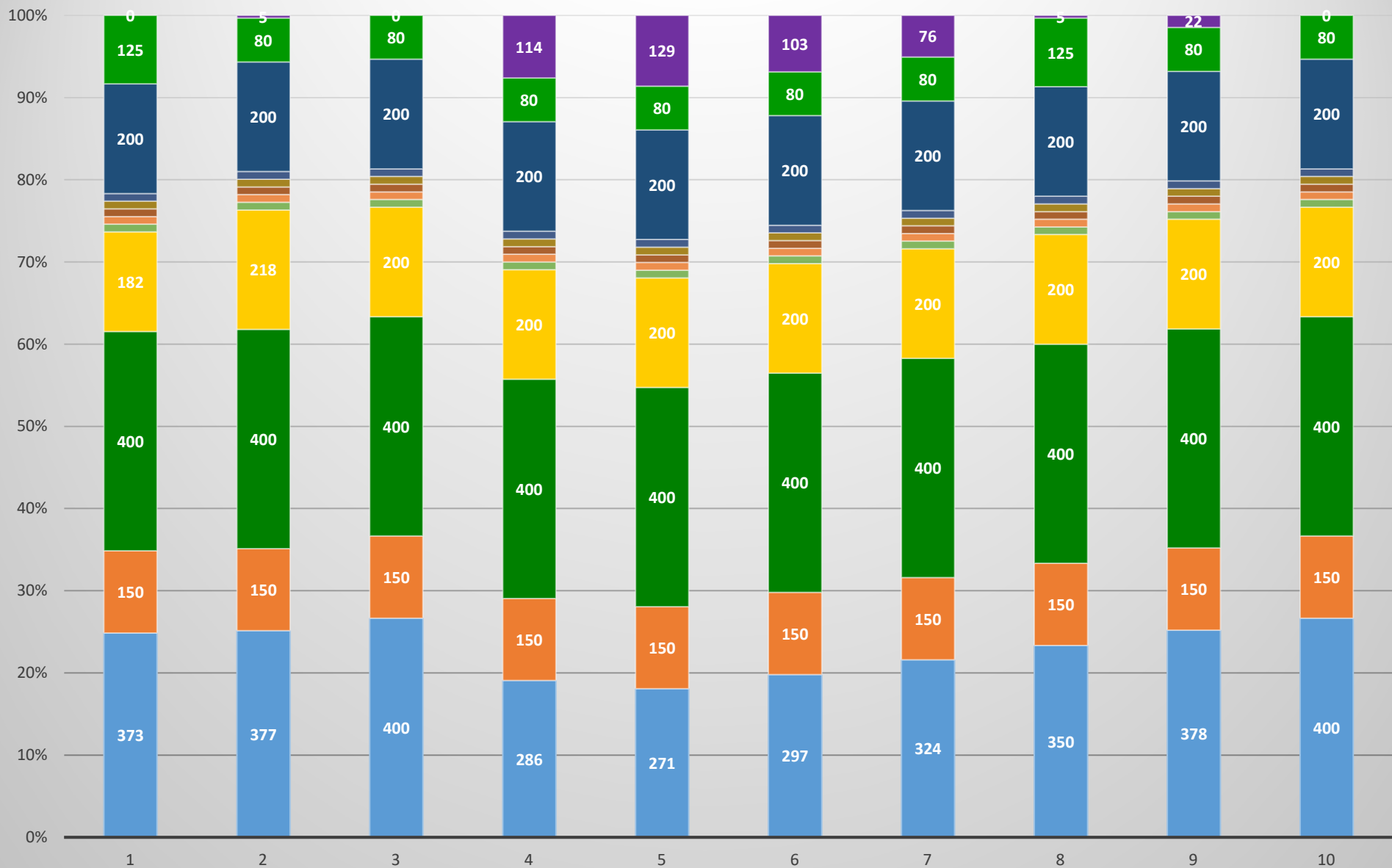


WHAT DO YOU GET?

- AMBULANCE
 - MAINTAIN STAFFING
 - CAPITAL REPLACEMENT
- 911 DISPATCH
 - 2 DISPATCHERS
 - MODERNIZATION
- CITY DRUG ENFORCEMENT
 - 1 MRTF OFFICER
 - SYNERGY WITH COUNTY OFFICER
- SHERIFF'S OFFICE
 - ADDITIONAL DEPUTY IN YR 4
 - MAINTAIN SERVICE LEVEL
- RURAL FIRE 1
 - ENGINE REPLACEMENT
 - EXPANDED CAPABILITY
- RURAL EMERGENCY SERVICES
 - EQUIPMENT PROCUREMENT
 - ADVANCED TRAINING
- FEDERAL FUNDING CONTINGENCY
 - MITIGATE FUNDING SHORTFALL
 - RESPONSIBLE BUDGETING METHOD

WHERE DOES IT GO?

10 Year Annual Funds Allocation by Organization (in \$1000's)



Livingston Ambulance

Federal Funding Contingency

Sheriff's Office

911 Dispatch

Paradise Valley Fire

Gardiner Rural Fire

Cooke City-Silver Gate Fire

Wilsall Rural Fire

Clyde Park Rural Fire

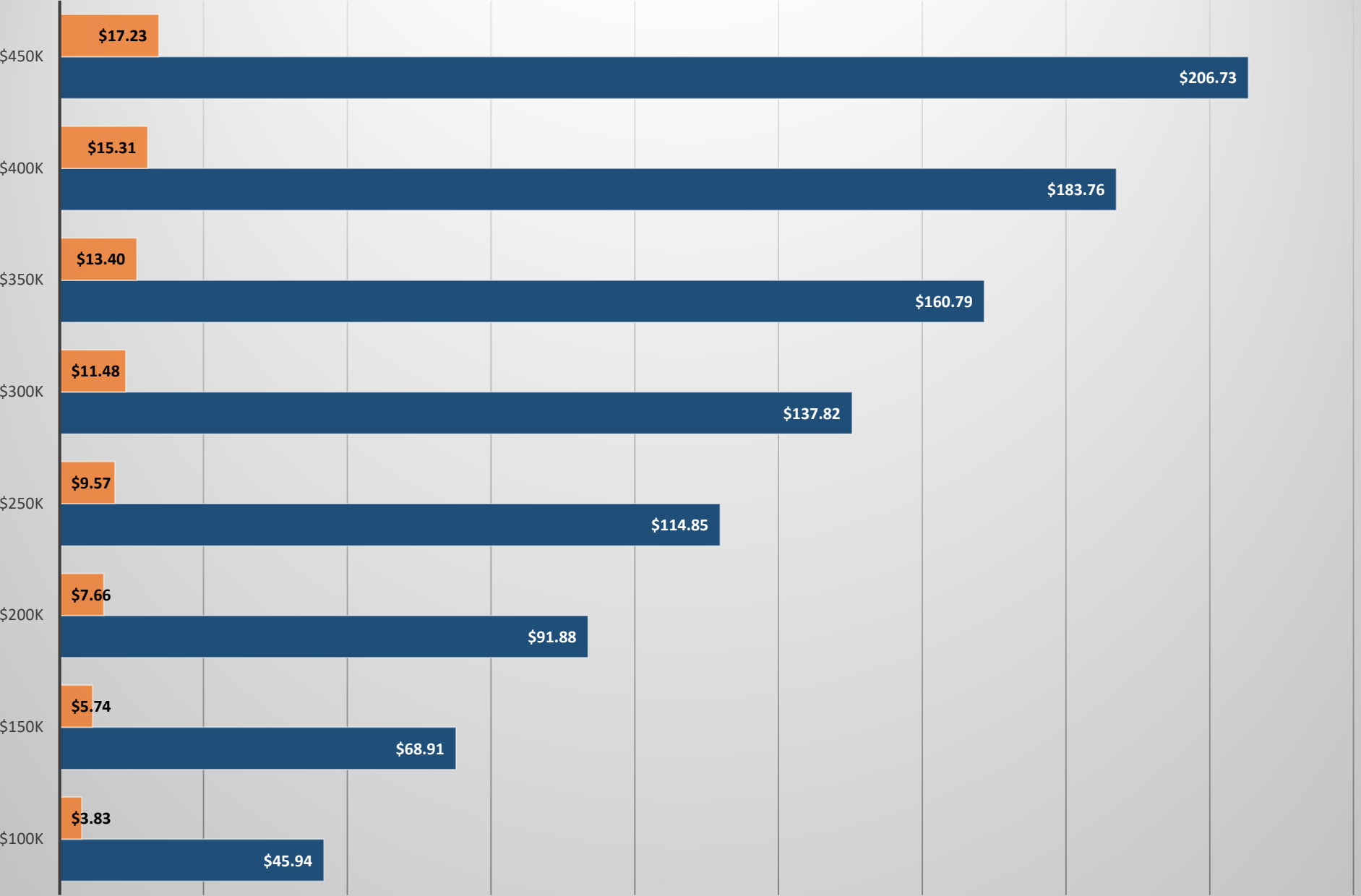
Rural Fire District 1

City Drug Enforcement

Unallocated

WHAT IS IT GOING TO COST?

Mill Levy Cost for Assessed Residential Home Value



WHAT ARE THE DETAILS?

Cost of Additional Officer for MRDTF											
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Salary - City Officer											
Base	52,109	53,151	54,214	55,298	56,404	57,533	58,683	59,857	61,054	62,275	570,579
Longevity	-	266	542	829	1,128	1,438	1,760	2,095	2,442	2,802	13,304
Clothing Allowance	1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	1,195	10,950
Employment Taxes	3,587	3,659	3,732	3,807	3,883	3,960	4,040	4,120	4,203	4,287	39,277
Retirement Contribution	7,509	7,697	7,890	8,088	8,290	8,498	8,710	8,927	9,150	9,378	84,138
Health Insurance	9,084	9,266	9,451	9,640	9,833	10,029	10,230	10,435	10,643	10,856	99,467
Total pay & benefits	73,289	75,059	76,870	78,724	80,621	82,562	84,549	86,583	88,664	90,793	817,714
Equipment											
Vehicle	45,000	-	-	-	-	48,000	-	-	-	-	93,000
Gear	3,925	-	-	-	-	800	-	-	-	-	4,725
Total Equipment	48,925	-	-	-	-	48,800	-	-	-	-	97,725
Cost of MRDTF Officer	122,214	75,059	76,870	78,724	80,621	131,362	84,549	86,583	88,664	90,793	915,439

Ambulance Costs												
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10		
Salary Deficit	173,000.00	197000	221000	266000	271000	297000	324000	350000	378000	406000	2,883,000	
Equipment												
Replace Monitors	200,000.00	-	-	-	-	-	-	-	-	-	200,000	
Replace 4x4 Ambulance	-	180000	-	-	-	-	-	-	-	-	180,000	
Remount 2 Ambulances	-	-	180000	-	-	-	-	-	-	-	180,000	
1/2 Replacement of Rescue 1	-	-	-	20000	-	-	-	-	-	-	20,000	
Total Ambulance Costs	373,000	377,000	401,000	286,000	271,000	297,000	324,000	350,000	378,000	406,000	3,463,000	

911 Dispatch Costs

[illegible]

PCSO Goals												Done to Date - Initially budgeted 2 positions in FY18, cut to 1 position													
- Build up to 18% Reserve												Cut expectations to 1 future position from multiple positions													
- Cut PILT support to \$500,000 annual receipt																									
- Add position based on available funding in 4 years																									
	Year 1		Year 2		Year 3		Year 4		Year 5		Year 6		Year 7		Year 8		Year 9		Year 10		Totals				
Salary Deficit	\$	260,693	\$	263,496	\$	267,562	\$	271,612	\$	275,645	\$	279,656	\$	283,651	\$	287,627	\$	291,582	\$	307,663	\$	2,789,185			
Cap Exp Deficit	\$	36,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	36,000			
Addl Position	\$	-	\$	-	\$	-	\$	79,494	\$	81,084	\$	82,705	\$	84,359	\$	86,047	\$	87,768	\$	89,523	\$	590,980			
Vehicle	\$	-	\$	-	\$	-	\$	-	\$	58,494	\$	-	\$	-	\$	-	\$	-	\$	64,582	\$	123,076			
	\$	296,693	\$	263,496	\$	267,562	\$	351,106	\$	415,222	\$	362,362	\$	368,010	\$	373,673	\$	379,349	\$	461,768	\$	3,539,240			
Deficit Contribution	\$	103,307	\$	136,504	\$	132,438	\$	48,894	\$	(15,222)	\$	37,638	\$	31,990	\$	26,327	\$	20,651	\$	(61,768)	\$	460,760			
Average position deficit if not funded through levy (excluding additional position)																								\$	4,000,000
	-3.48		-3.45		-3.43		-3.42		-3.40		-3.38		-3.36		-3.34		-3.32		-3.44						

Brochure Paid for by Park County Emergency Mill Levy Committee
Treasurer Erica Strickland
414 E Callender, Livingston, MT 59047