Item No 13(c)


Emergency Communications Department
Budget Presentation
Board Of Supervisors
Budget Workshop
April 10, 2018
MONTEREY COUNTY
EMERGENCY COMMUNICATIONS
9-1-1
LAW
FIRE
EMS

Augmentation Request

- Proposed FY 2018/19 Budget presented to MCECC Executive Board identified County costs as $ 3.7M, of which $ 1.9M would be GFC.
- The FY 2018/19 GFC allocation is $1.068M, leaving $878,000 as of yet unfunded.
- The County's 30% contribution leverages the user agencies' 70% contributions.
- To meet the allocated GFC, the ECD FY 2018/19 Baseline total was reduced by $3.3M.
- Cost reductions were made in the areas of staffing, services, and supplies.
- Requesting an Augmentation of GFC of $878,192 is requested to continue operations at the current level.

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Staffing

	Current Authorized	FY 2018-19 Baseline	To be Funded
Dispatcher I/II	56	44	12
Shift Supervisors	10	6	4
Fire/Law Operations Mgrs.	2	2	-
Center Manager	1	1	-
Ops Supervisor (Training)	1	1	-
Management Analyst II	1	1	-
ASA	1	0	1
Senior Dept. Inform	1	1	-
Admin Secretary	1	1	-
Director	1	1	-
Total	75	58	17

Services and Supplies

- Services and Supplies were reduced by nearly $1 million and included:
  - Maintenance and support contracts
  - Computer system repairs and updates
  - Training and professional development activities
  - Day-to-day expenses as required for the basic operational functions of the center

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Impact if Unfunded

- Could result in increased costs to the partner agencies.
- Greatly impact our ability to quickly answer 9-1-1 emergency calls and other requests for service from the public.
- Degrade or reduce our dispatch services to the law enforcement, fire protection and emergency medical first responders.
- Curtail ancillary services performed on behalf of the responding agencies, such as call outs for public works and providing incident reports to agencies and counsels.

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