FY2021/22 BUDGET AUGMENTATION REQUEST

Monterey County Emergency Communications Department (MCECD)

1322 Natividad Road, Salinas, CA 93906

LEE ANN MAGOSKI, ENP
DIRECTOR OF EMERGENCY COMMUNICATIONS
(831) 769-8880
MAGOSKIL@CO.MONTEREY.CA.US

The role of the Emergency Communications Department is to operate a countywide, consolidated emergency communications center providing 9-1-1 and non-emergency call answering and dispatch services for law enforcement, fire protection and emergency medical services for over 30 public safety agencies across the County.

The Department serves as the vital link between members of the public and Police, Fire, and EMS agencies.

MONTEREY COUNTY
EMERGENCY COMMUNICATIONS
9-1-1 LAW FIRE EMS

SERVICE METRICS & AGENCIES SERVED

Agencies

Sheriff's Office & Probation

Fire Only Agencies

City of Carmel
Big Sur Volunteer Fire Brigade (Fire)
North County Fire Protection District (Fire)
Monterey County Regional Fire (Fire)

Miscellaneous Agencies

Cal State University Monterey Bay (Law)
Department of Social Services
Monterey Peninsula Airport District PD
Correctional Training Facility

Service Metric	Calendar Year 2020
Total Calls Answered	704,802
9-1-1 Emergency Calls Taken	222,048 (94.4% answered in 15 seconds of less)
Non-Emergency Calls Taken	482,754
Calls requiring language translation	20,301
Law Enforcement Calls for Service Generated	410,136
Fire Calls for Service Generated	48,065
EMS calls for Service Generated	40,988
Text to 9-1-1 Receipts	2,143

MONTEREY COUNTY EMERGENCY COMMUNICATIONS
9-1-1 LAW FIRE EMS

FY2021/22 BUDGET AUGMENTATION REQUEST

- Department is requesting one augmentation to Restore 7 Vacant Dispatcher II
  - Department has 55 Authorized Dispatchers in FY2020/21 Adopted Budget.
  - 13% of authorized Dispatch positions will be eliminated if this augmentation is not approved.
  - The budgeted salaries and benefits for these positions directly offsets overtime costs required to meet minimum staffing levels.

- Total cost of augmentation is $831,845.
  - County cost $257,224
  - Outside revenue of $574,621

- The County's payment is for services provided to the Sheriff and Probation. It is calculated through a cost sharing formula defined in the 9-1-1 Services Agreement to which the County is a party.

- If this augmentation is approved, the Department will have a flat year over year appropriations budget.

MONTEREY COUNTY
EMERGENCY COMMUNICATIONS
9-1-1 LAW FIRE EMS

FY2021/22 BUDGET AUGMENTATION REQUEST

- Maintaining the flat budget requires an augmentation because County Funding was reduced by:
  - County Retained Prop 172 Reduction: ($107,734)
  - Baseline GFC: ($148,061)

- The Baseline GFC decrease is the County's portion of the year-over-year COWCAP decrease. The remainder of the augmentation is driven by the Prop 172 Decrease. This drives the required County funding for the Augmentation of $257,224.

- The Department has cost increases offsetting this COWCAP decrease.

Year-over-Year Increases			Year-over-Year Decreases:	
Health Insurance	$	193,674	COWCAP	($493,538)
PERS County Contribution	$	41,233		
Step Increase Costs	$	180,000		
ITD/ERP/CIP	$	24,000		
Expanded Center Purchases	$	25,000		

MONTEREY COUNTY
EMERGENCY COMMUNICATIONS
9-1-1 LAW FIRE EMS

DEPARTMENT'S GOVERNANCE & THE 9-1-1 SERVICES AGREEMENT

- As outlined in the 9-1-1 Services Agreement, the Department's Executive Board representing all parties to the agreement and has fiscal oversite over the Department.

- The Department's Executive Board has recommended this budget, including the Augmentation, be approved by the Board of Supervisors.

- Emergency Communications Executive Board voting members are:
  - County Administrative Officer – County of Monterey
  - Undersheriff – Monterey County Sheriff's Department
  - City Manager – City of Salinas
  - City Manager – King City
  - City Manager – Pacific Grove
  - City Manager – City of Seaside
  - Deputy Chief - Monterey County Regional Fire *(Chair)*

MONTEREY COUNTY
EMERGENCY COMMUNICATIONS
9-1-1 LAW FIRE EMS

FY2021/22 BUDGET AUGMENTATION REQUEST

If this augmentation is not approved:

- 7 vacant Dispatcher II positions are eliminated.
  - 7 positions means a reduction in overtime hours of 15,124 that we use fill minimum staffing
  - 15,124 overtime hours equates to a reduction in service by approximately 1.75 dispatcher/call takers positions that are staffed 24/7/365.

Not approving this augmentation will result in a reduction in service and potential delays in response to the residents and visitors calling 9-1-1 and the public safety agencies we serve.

MONTEREY COUNTY
EMERGENCY COMMUNICATIONS
9-1-1 LAW FIRE EMS

QUESTIONS?

LEE ANN MAGOSKI, ENP
DIRECTOR OF EMERGENCY COMMUNICATIONS
(831) 769-8880
MAGOSKIL@CO.MONTEREY.CA.US