

MARCH 25, 2025  
MONTEREY COUNTY  
BUDGET WORKSHOP

Emergency  
Communications  
Department (ECD)



# Agencies



Sheriff's Office & Probation



# CY 2024 WORKLOAD STATS

Total Calls Answered	624,589	1,711 average per day
Emergency Calls Includes 9-1-1 & 10-digit emergency calls  NENA/State Standard is 90% answered in 15 seconds or less.	208,663 (83% in 15 seconds or less.)	572 average per day
Non-Emergency Calls answered	415,926	1,140 average per day
Alternative call processing	100,632 calls delivered to AWS with over 30% successful resolution rate by AWS bot and 7,204 through Spark	275 AWS (over 30% require no human interaction) and 20 SPARK average calls per day
Calls requiring language translation	8,724	24 average per day
Law Enforcement Calls for Service Generated	366,695	1,005 average per day
Fire Calls for Service Generated	53,105	145 average per day

Fire Only Agencies

- City of Carmel
- Big Sur Volunteer Fire Brigade (Fire)
- North County Fire Protection District
- Mid-Coast Fire Brigade
- 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

ECD ANSWERS 9-1-1 EMERGENCY AND NON-EMERGENCY CALLS AND IS A RADIO DISPATCH FACILITY SERVING 28 PUBLIC SAFETY AGENCIES THROUGHOUT MONTEREY COUNTY GOVERNED BY A 9-1-1 SERVICES AGREEMENT IN A SPECIAL REVENUE FUND





## Emergency Communications Department Employee Data

<b>VACANCIES</b>
8 Vacant Dispatchers CDI/II
1 Vacant Shift Supervisors
0 Vacant Admin
<b>9 Total Vacancies</b>

<b>Budgeted Positions</b>
56 Dispatcher II Positions
9 Shift Supervisor Positions
10 Admin Positions
<b>75 Total Budgeted Positions</b>

<b>Filled Positions</b>
48 Dispatchers
8 Shift Supervisors
10 Admin
<b>66 Total Filled Positions</b>
4 Active Temp <u>Employees</u>
<b>70 Total Employees In Department</b>

<b>Employees not at Full Capacity</b>
13 Current Trainees
1 FMLA / Long Term Leave
<b>14 Total</b>

<b>Current Trainee Status</b>
7 Call Taker Training (C)
0 Phone Comp., Pending Radio (P)
6 Radio Training (R)
0 Supervisor Trainees (S)
<b>13 TOTAL TRAINEES</b>

<b>Total Trained By Channel Type</b>	
SPD	35
SO	42
Fire	24
ALL	20

<b>Staff Tenure with County</b>		<b>Longevity</b>
>30 Years of Service	4	5.50%
20 Years of Service	13	5.50%
15 Years of Service	6	3.50%
10 Years of Service	5	2.50%
5 Years of Service	10	
2 Years of Service	5	
<2 Years of Service	20	

Bilingual	14
Assistant Duty Sups	10



## **Restore Six (6) vacant Communications Dispatcher II positions.**

Total Cost of \$972,156

Required County Contribution of \$308,226 (31.7% of Costs)

County cost share is based on the cost sharing formula in the 9-1-1 Services Agreement which distributes costs based on the ratio of Population, Property Value, and Workload. To County's cost share is calculated using the Sheriff's Office and Probation Department's workload.

ONE  
AUGMENTATION  
IN FY2025/26  
BUDGET



# EFFECT OF NOT FUNDING AUGMENTATION



Average training time is 10.5 months. Vacancies are necessary for continuous training academies 5-6 times per year to accommodate for washout.



The funding for these vacancies is used to offset overtime to meet required staffing levels and fund trainees.



If this augmentation is not approved, one 24/7 position (radio or call-taking) will be cut from agencies and the training program will be set back creating cascading staffing issues which creates more overtime.



The Department's Executive Board voted to support ECD's budget with this funding.



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