

# Monroe County Central Emergency Dispatch Center

## 2022 Operational Budget

Below you will find the Monroe County Central Emergency Dispatch Center operational budget for 2022 with increases in personnel costs and communications contracts. To address staffing shortages I have proposed a 9% salary increase to target recruitment and incentivize staffing retention. Communications contract increases will cover increased maintenance costs on technology changes.

### **Personnel – Add Three Additional Dispatchers**

- Three additional Telecommunicator positions.
  - The Novak recommendation of increased staffing by 9.5 FTE's is being addressed with a three-year phase-in approach.
  - Last year we increased by 3.5.
  - Plans to add 3 in the 2023 budget will complete the recommended staffing increases.
  - This additional staffing would allow us to increase minimum staffing in order to handle heavy call volumes.
- Budget for salaries including benefits \$3,199,879.22
- Overtime budgeted at \$197,000
- Total budget for the 51 category \$3,396,879.22

### **2022 Budget Changes**

- 5240 Other Supplies last year was utilized to make out of category transfers to cover shortfall in 5361 Building Repair. This adjustment is in the proposal.

### **Capital**

- \$64,000 for 2 VESTA Command positions
  - Current back-up at IU affords us 1 telephone position
  - This project would give us two mobile back-up phone positions that can be set up anywhere we can get internet.
  - Includes maintenance for the life of the equipment
- \$15,600 for replacement portable radios for dispatch, giving us six at \$2,600 each.
- Remaining Capital Equipment funds would be applied to headsets and TDMA software upgrade to our consolettes.

**Increase the Contractual Line in the E9-1-1 Budget**

- Increase the Contractual line in the E9-1-1 budget from \$575,000 to \$620,000
  - This includes adding some RAVE features and picking up fiber cost.
- Increase training cost by \$5,000 to cover additional staff needs.
- Decrease Personnel contribution from E9-1-1 Budget from \$720,000 to \$700,000