

# Joint Emergency Communications Center

FY 2011 Proposed Budget

# JECC FY 2011 Proposed Budget

The JECC project remains on schedule to open and begin providing E911 services in a consolidated center setting on July 1, 2010.

The proposed budget was compiled with input from Elert and Associates, City/County dispatch supervisors and dispatchers, other consolidated call centers, the User Advisory Committee, and the JECC Associate Director/Systems Administrator.

# Position Summary 30 FTE's/2 PTE's

Executive Director

Associate Director/Systems Admin

Systems Analyst

Dispatch Operations Manager

Administrative Assistant

25 - Full-Time Dispatchers

2 – Part-Time Dispatchers

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Total Personnel/Wages \$1,402,074

# Systems Analyst

There are several factors that would dictate that at least two FTE's be available to work with the infrastructure specifically. One, just from a knowledge redundancy standpoint, it is necessary to have two FTE's due to the technological advancements and leading edge technologies being used in the facility, it would be extremely difficult to have one person solely responsible for the upkeep and maintenance of the many moving parts let alone the implementation of any new technologies identified in the future. Due to these two factors alone, it is our recommendation that a Systems Analyst position be approved for this infrastructure.

# Operations Manager

Both call centers currently have similar positions. This position would directly supervise the three lead dispatchers, oversee the training and credentialing of all dispatchers. Training will be a daily function at the JECC. This position will also be responsible for quality assurance and will be responsible for dispatcher scheduling, time off requests, and assist in writing and revising the JECC standard operating procedures for the call center.

# Position Summary

It is crucial that the full-time and part-time dispatcher positions and the System Analyst position requested are approved so that I can start the recruitment process as soon as possible.

If the Dispatch Operations Manager position is not approved now, I will come back to the Policy Board to revisit the position when the Center opens.

The UAC supports my staffing recommendation.

# Benefits/Personnel Services

JECC is providing group life, IPERS, health coverage, dental coverage, long-term and short-term disability coverage, and a Flex spending account.

With the vacation/sick time carry provision, I have added \$48,000 to the budget.

Total Benefit Costs = \$582,532

# Maintenance and Repair Services Contractual

This provides for the building HVAC geothermal filter replacements, snow removal, lawn care and janitorial services for the JECC.

Some of these services can be cost shared with EMA.

Total = \$32,800.

# Miscellaneous Services Contractual

Software purchases = \$7,000

trash disposal, pest control, onsite training services/materials for dispatchers, and consultant/legal services.

Total = \$74,150

# Supplies and Materials

Reduced by \$ 3,500 from original budget proposal.

Supplies and materials are for the dispatch center operations and the law enforcement business operations (4) that will now be at the JECC.

Total = \$41,874

# Utilities

Electricity, water and sewer, propane gas for county tower locations back up generators, diesel fuel for back-up power generators at other sites including the JECC. Electricity and water/sewer can be cost shared with EMA.

Total = \$25,900

# Travel and Training

Reduced by \$6,000 from original budget.

Meals and lodging expense cost are associated with training for administrative, supervisory and dispatch staff.

Travel costs are associated with the APCO, NENA, and NAOED Academy conferences, IT conferences, and TCO Instructor training. Total = \$13,000

# Communications

State NCIC connections, internet, local and long distance administrative phone system, and the PRI Circuit.

Reduced by \$60,679 from original budget.

Total = \$94,121

# USPS/Mailing Services

For annual postage costs associated with the dispatch center operations.

Total = \$2,150

# Dues and Memberships

APCO, NENA, Windows IT Pro, TeleNet, and MSDN memberships.

These memberships provide a wide variety of resources for the JECC including significant conference registration discounts.

Total = \$3,050

# Annual Maintenance

Maintenance costs associated with administrative phone system and software applications.

Uninterrupted Power Source system in UPS room. Scheduled for FY 2014 replacement at a cost of \$45,000.

Total = \$11,250 annually

# Rental and Leases

We lease a copier at a cost of \$3,600 per year. This is also a cost share with EMA.

# Capital Outlay

Reduced by \$15,000 by removing the vehicle. Computer equipment outlay remains at \$20,000. spares/replacements/supplies at \$5,000.

Total = \$25,000.00

# Cash Reserves

Typically accounts for 20% of total operating budget expenses. In this case it would be \$ 465,449.

Removed from budget to keep the levy total below \$0.77.

End of FY 2010 JECC balance should be made available to the JECC by the County on July 1, 2010 or shortly thereafter.

# FY 2011 Levy Rates

JECC operating levy at \$0.4299  
=\$2,327,245.00.

JECC building bond levy \$0.0826

JECC equipment bond levy \$ 0.1959

Total FY 2011 levy rate = \$0.7084

# FY 2011 Levy Rates

If the levy rate were to be set at \$0.75/\$1,000 then this would add \$227,156 to the JECC budget for FY 2011 in cash reserves.

At \$0.075/\$1,000 the FY 2011 total operating budget would \$2,554,401.

# Summary

Initial JECC budget proposal was \$3,519,824.00.

With revised General Supplemental and Debt Service levy rates from the County, I had to reduce the original JECC budget proposal by \$1,192,579.00 in order to stay below \$0.77.

FY 2011 revised budget reflects the reduction and the revised levy rate total is now at \$0.7084.

# Summary

If the levy rate is set at \$0.75/\$1,000 (2 cents below the \$0.77) it would generate \$227,156 that would be placed in reserves.

The third operations budget revision total for FY 2011 would then be \$2,554,401.