

Emergency Communications Operations Board

Staff Report – CY2021 Workload Data for FY2022/23 Budget/Billing

Date: December 16, 2021

Presented by: ECD Staff On behalf of: Emergency Communications Department

Request:

1. Discussion on Emergency Communications Department use of Calendar Year 2021 incident count workload data for Dispatch & Call-Taking billing and budget creation for Fiscal Year 2022/23.

Summary/Discussion:

In accordance with the 9-1-1 Services Agreement under which dispatch and call-taking (Dispatch Services) services are provided, the Emergency Communications Department charges costs of Dispatch Services through a 3-Factor allocation formula using Jurisdictional Property Value, Population, and Workload. This workload data is pulled from the Department's Computer Aided Dispatch (CAD) system and while the 9-1-1 Services Agreement does not define how "workload" is calculated, prior to 2017 when the Department went live with the CentralSquare CAD, comment line count was used as the workload metric. The CentralSquare CAD tracks comment lines differently and inconsistently so using an Incident Count for future workload calculations is a better method.

Using incident count will also allow agencies to request mid-year updates on their workload that will tie to the same data they are being billed on. This is not possible using other methodologies.

The 9-1-1 Services Agreement dictates that is workload is: *Annual Workload total for all law enforcement, fire, special emergency, and other emergency response units for the billing period. (Source: Workload totals compiled by the County of Monterey Emergency Communications Department, following review by the Operations Board.)*

The Department has been using CY2016 line count workload data since fiscal year 2016/17 billing. On January 21, 2021 the ECD Operations Board reviewed and discussed the workload allocation factor to be used in the FY2021/22 Billing and Budget. This Board reviewed the CY 2016 workload by comment line vs the CY 2020 workload by incident count (attached as **Exhibit A**) and recommended using the CY2016 comment line workload for one more budget and billing cycle in FY2021/22 and set a goal of using the CY2021 workload for FY2022/23 billing and budget as outlined in this Action.

An extract of the minutes from January 21, 2021 on this item follow:

(extract of minutes begins)

2016 Workload data has been used for budget and billing since 2016. We were unable to pull new workload data prior to this year.

- *New Workload data has been pulled for calendar year 2020 for budget and billing.*
- *Requesting to use new data for 2021 fiscal year beginning July 1, 2021 through June 30, 2022.*
- *This is the Operations Board opportunity to review and discuss methodology and numbers used.*

- 2016 workload count was the number of comment lines in CAD. Not number of incidents.
- We are unable to pull all agencies we bill using a line item workload comment count.
- There is a reduction in total number in percentage that is applied to the billing.
- The billing is built on these numbers and include population and jurisdictions values.
- Fire Agencies decreased and Police Agencies increased.

ACTION/MOTION: Cost differential comparison was requested and to add the population and jurisdiction values to a report to show the complete picture. Lee Ann Magoski suggested to continue to use 2016 counts for the remainder of the year so the Operations Board, in coordination with ECD and the Executive Board, can vet what the best process will be moving forward. All members were in agreement. (extract of minutes ends)

The ECD Executive Board will review and approve this workload use as part of the annual budget process before the budget is submitted to the County Board of Supervisors for approval.

Department’s Recommendation:

The Department recommends the Operations Board proceed with CY2021 incident count workload data to be used in FY2022/23 budget & billing. The Department can return to the January Operations Board meeting with the CY2021 incident count data at which time this Board can take action. The Department recommends this action because:

- More current workload results in more equitable and accurate charging. Continuing to use 5-year-old data will not share costs fairly.
- Department staff cannot consistently produce the same counts for workload and cannot readily provide updates to users during the year with comment line method. CentralSquare CAD adds miscellaneous comments to incidents making comment counts less accurate. Counts by incident however, can be pulled accurately at anytime two different ways with the same result. (SQL Query and through ARM).

Fiscal Impact:

Approving a new workload will result in more equitable distribution. The Department will charge Dispatch costs in FY2022/23 using the recommended workload data. If this Board does approve this action then the CY 2016 workload data will be taken to the Executive Board as part of the budget approval process and used to charge costs to budget during FY2022/23.

Operations Board Action

Action/recommendation:

Direct ECD staff to proceed with using a calendar year 2021 incident count for the workload component of the three factor cost sharing formula in the FY2022/23 Dispatch billing & budget.

Vote Date 12/16/21

Motion by Klemek 2nd Hober Approved: Yeas All Nays None

/s/ Chair Gaudenz Parholzer 1/14/2022 | 11:00 AM PST
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CY2020 Incident Count Data by Jurisdiction vs 2016 Line Count						
AGENCY	Jurisdiction	Calendar Year 2020 Incidents	CY2020 Percent of Incidents	CY2016 Workload Comment Lines	CY2016 Percent of Total Workload	Change in % Workload
BIG SUR FIRE	BSB	277	0.1%	7,571	0.1%	-0.06%
CAL STATE MONTEREY PD	CSUPD	5,164	1.1%	90,833	1.4%	-0.28%
Carmel Fire**				9,910	0.2%	-0.15%
CORRECTIONAL TRAINING FACILITY	CTF	842	0.2%	11,911	0.2%	0.00%
DEL REY OAKS PD	DROPD	3,638	0.8%	37,488	0.6%	0.21%
DEPT SOCIAL SERVICES - COUNTY*	DSS	468	0.1%	6,581	0.1%	0.00%
GONZALES FIRE	GNZ	749	0.2%	12,550	0.2%	-0.03%
GONZALES PD	GZPD	7,388	1.6%	84,392	1.3%	0.29%
GREENFIELD FIRE	GRN	1,523	0.3%	20,320	0.3%	0.02%
GREENFIELD PD	GRPD	14,627	3.1%	237,041	3.6%	-0.48%
KING CITY FIRE	KIN	793	0.2%	11,819	0.2%	-0.01%
KING CITY PD	KCPD	12,095	2.6%	191,640	2.9%	-0.33%
MARINA FIRE	MAR	2,805	0.6%	42,572	0.6%	-0.05%
MARINA PD	MARPD	27,410	5.8%	387,611	5.9%	-0.04%
MONTEREY COUNTY REGIONAL FIRE	MCF	3,408	0.7%	62,412	0.9%	-0.22%
MONTEREY FIRE	MNT	9,146	1.9%	156,337	2.4%	-0.42%
MONTEREY PD	MPD	52,944	11.3%	667,274	10.1%	1.16%
NORTH COUNTY FIRE	NCD	3,447	0.7%	63,162	1.0%	-0.22%
Pacific Grove Fire		Falls under Monterey Fire		31,681	0.5%	
PACIFIC GROVE PD	PGPD	15,859	3.4%	207,043	3.1%	0.24%
PROBATION - COUNTY	PB	2,600	0.6%	20,728	0.3%	0.24%
SALINAS FIRE	SLS	16,222	3.5%	273,377	4.1%	-0.69%
SALINAS PD	SPD	158,018	33.7%	2,181,933	33.1%	0.58%
SAND CITY PD	SCPD	2,952	0.6%	50,365	0.8%	-0.13%
SEASIDE FIRE	SEA	3,378	0.7%	56,107	0.9%	-0.13%
SEASIDE PD	SSPD	35,275	7.5%	511,178	7.8%	-0.24%
SHERIFF'S OFFICE	MCSO	73,747	15.7%	880,252	13.3%	2.36%
Soledad Fire		CalFire now dispatches		24,466	0.4%	
SOLEDAD PD	SLPD	14,624	3.1%	255,856	3.9%	-0.76%
		469,399	100%	6,594,410	100%	

*DSS Workload Data is extrapolated using an equivalent total of workload as in 2016. We are unable to pull this data for CY2020

**Carmel Fire Incident Count Provided by Monterey Fire. We are unable to pull this data for CY2020

***Presidio of Monterey incident data excluded