

Dispatch Fund 028 - FY2023/24 Budget - YoY Cost Drivers	
Increases to Your Payments	
\$ 1,200,000	16.94% COLA for Dispatcher Series Staff
\$ 160,000	Add New Position: Project Manager (Management Analyst II)
\$ 13,000	Reclass Vacant Shift Supervisor to Operations Supervisor
\$ 25,000	Insurance Costs
\$ 509,286	COWCAP Increase - Prior Year had carryforward of negative \$402,985. Adjusted increase is \$106,301. Increase primarily driven by ITD Labor, Device Support, Hosting Fees, Phone Fees
\$ 200,000	CAD Hardware Rehost. Servers, Software, vendor time.
\$ 172,986	2.5% COLA for all staff on July 1, 2023
\$ 60,000	Cabling Project & New Monitors for Dispatch Floor
\$ 60,000	Amazon Connect for AI Answering of non-emergency calls

Reductions to your Payments	
\$ 91,468	Reduction for partially completed fence project
\$ 28,000	Increased Revenue from Interest on Fund Balance
\$ 18,000	Special Events Revenue - Increased Hourly Rate charged from \$50 to \$95 per hour
\$ 230,610	Increased Public Safety Sales Tax Revenue (Prop 172)
\$ 735,163	Offset billable costs with fund balance from prior year surplus