

Emergency Communications Operations Board

ECD Operations Board Action 24-003

Date: February 15, 2024

Presented by: John Vaught On behalf of: Emergency Communications Department

Action:

1. Review, and recommend to the ECD Executive Board, the workload factor (EXHIBIT A) to be used in the Emergency Communications Department Dispatch billing ratio for Fiscal Year 2024/25 budget and billing.

Summary/Discussion

The 9-1-1 Services Agreement defines an equally weighted three factor cost sharing formula. The three components are population, property value, and workload. The workload is compiled by ECD and must be reviewed by the Operations Board. ECD uses the number of incidents per agency for the workload component following direction from the ECD Operations Board on December 16, 2021 to switch to this new methodology. Previously, the workload component had been CAD line count.

The three factors for the FY2024/25 budget and billing are:

- Number of Calendar Year 2023 Incidents per agency – EXHIBIT A shows workload. EXHIBIT B shows year over year workload change. This is the same workload method used in the FY2023/24 budget and billing.
- Jurisdictional Population as of January 1, 2023 from the May 1, 2023 California Dept. of Finance E-1 Report
- Jurisdictional Assessed Property Value from the Monterey County FY2023-24 Tax Rate Book

Exhibit C shows the final cost ratio per Party.

Invoicing will be quarterly in advance of each quarter during the fiscal year and any costs that are billed but not expended will be used at the direction of the ECD Executive Board.

Payments not received within 30 days of invoicing will be assessed a 5% late fee on the amount due and continue to be assessed an additional 5% every 30 days until fully paid. After 90 days the County is authorized to withhold property tax to satisfy the delinquent amount and delinquency fees.

Operations Board Action

Modification to requested action: Yes ___ No

Motion by 2nd

/s/ Chair 3/6/2024 | 8:33 AM PST

Yeas: Nays:

EXHIBIT A – Workload by Year**Dispatch Workload for Fiscal Year 2024/25**

Workload is defined as the number of incidents recorded in the Computer Aided Dispatch system. The breakdown of Fire and Law is provided for agencies that have both jurisdictions. The numbers used to generate this estimate are derived from the CAD system from January 1, 2023 through December 31, 2023.

AGENCY	LAW WORKLOAD (COMMENTS IN CAD)	FIRE WORKLOAD (COMMENTS IN CAD)		TOTAL FOR CITY/AGENCY	WORKLOAD RATIO FOR BILLING FORMULA	PERCENT LAW FOR AGENCY	PERCENT FIRE FOR AGENCY
Countyof Monterey - Sheriff's Office/Probation/CT	75,951			75,951	16.74%	100.00%	0.00%
City of Del Rey Oaks	3,871			3,871	0.85%	100.00%	0.00%
City of Gonzales	7,692	759		8,451	1.86%	91.02%	8.98%
City of Greenfield	16,239	1,664		17,903	3.95%	90.71%	9.29%
King City	9,815	826		10,641	2.35%	92.24%	7.76%
City of Marina	26,470	3,038		29,508	6.51%	89.70%	10.30%
City of Monterey	47,323	8,031		55,354	12.20%	85.49%	14.51%
City of Pacific Grove	13,065	2,465		15,530	3.42%	84.13%	15.87%
City of Salinas	141,080	19,165		160,245	35.33%	88.04%	11.96%
Sand City	3,407			3,407	0.75%	100.00%	0.00%
City of Seaside	38,502	3,781		42,283	9.32%	91.06%	8.94%
City of Soledad	14,823			14,823	3.27%	100.00%	0.00%
Fire Only Agencies							
City of Carmel		1,028		1,028	0.23%	0.00%	100.00%
Big Sur Volunteer Fire Brigade (Fire)		265		265	0.06%	0.00%	100.00%
North County Fire Protection District (Fire)		3,854		3,854	0.85%	0.00%	100.00%
Monterey County Regional Fire (Fire)		3,530		3,530	0.78%	0.00%	100.00%
MISC AGENCIES							
California State University Monterey Bay (Law)	5,213	-		5,213	1.15%	100.00%	0.00%
Correctional Training Facility	-	1,733		1,733	0.38%	0.00%	100.00%
Subtotal =	403,451	50,139		453,590	100.000%		

Dispatch Workload for Fiscal Year 2023/24

Workload is defined as the number of comment lines recorded in the Computer Aided Dispatch system. The breakdown of Fire and Law is provided for agencies that have both jurisdictions. The numbers used to generate this estimate are derived from the CAD system from January 1, 2022 through December 31, 2022.

AGENCY	LAW WORKLOAD (COMMENTS IN CAD)	FIRE WORKLOAD (COMMENTS IN CAD)		TOTAL FOR CITY/AGENCY	WORKLOAD RATIO FOR BILLING FORMULA	PERCENT LAW FOR AGENCY	PERCENT FIRE FOR AGENCY
Countyof Monterey - Sheriff's Office/Probation/CT	73,402			73,402	15.63%	100.00%	0.00%
City of Del Rey Oaks	3,764			3,764	0.80%	100.00%	0.00%
City of Gonzales	7,380	786		8,166	1.74%	90.37%	9.63%
City of Greenfield	14,383	1,729		16,112	3.43%	89.27%	10.73%
King City	11,120	930		12,050	2.57%	92.28%	7.72%
City of Marina	26,535	3,290		29,825	6.35%	88.97%	11.03%
City of Monterey	51,853	7,520		59,373	12.65%	87.33%	12.67%
City of Pacific Grove	15,348	2,352		17,700	3.77%	86.71%	13.29%
City of Salinas	153,653	18,988		172,641	36.77%	89.00%	11.00%
Sand City	3,066			3,066	0.65%	100.00%	0.00%
City of Seaside	40,208	3,763		43,971	9.37%	91.44%	8.56%
City of Soledad	14,975			14,975	3.19%	100.00%	0.00%
Fire Only Agencies							
City of Carmel		901		901	0.19%	0.00%	100.00%
Big Sur Volunteer Fire Brigade (Fire)		298		298	0.06%	0.00%	100.00%
North County Fire Protection District (Fire)		3,747		3,747	0.80%	0.00%	100.00%
Monterey County Regional Fire (Fire)		3,457		3,457	0.74%	0.00%	100.00%
MISC AGENCIES							
California State University Monterey Bay (Law)	4,809	-		4,809	1.02%	100.00%	0.00%
Correctional Training Facility	-	1,244		1,244	0.26%	0.00%	100.00%
Subtotal =	420,496	49,005		469,501	100.000%		

EXHIBIT B – YoY Workload Change

AGENCY	FY2023-24 Workload Ratio	FY2024-25 Workload Ratio	YoY Change
Countyof Monterey - Sheriff's Office/Probation/CT	15.63%	16.74%	1.11%
City of Del Rey Oaks	0.80%	0.85%	0.05%
City of Gonzales	1.74%	1.86%	0.12%
City of Greenfield	3.43%	3.95%	0.52%
King City	2.57%	2.35%	-0.22%
City of Marina	6.35%	6.51%	0.15%
City of Monterey	12.65%	12.20%	-0.44%
City of Pacific Grove	3.77%	3.42%	-0.35%
City of Salinas	36.77%	35.33%	-1.44%
Sand City	0.65%	0.75%	0.10%
City of Seaside	9.37%	9.32%	-0.04%
City of Soledad	3.19%	3.27%	0.08%
Fire Only Agencies			
City of Carmel	0.19%	0.23%	0.03%
Big Sur Volunteer Fire Brigade (Fire)	0.06%	0.06%	-0.01%
North County Fire Protection District (Fire)	0.80%	0.85%	0.05%
Monterey County Regional Fire (Fire)	0.74%	0.78%	0.04%
MISC AGENCIES			
California State University Monterey Bay (Law)	1.02%	1.15%	0.12%
Correctional Training Facility	0.26%	0.38%	0.12%

EXHIBIT C

Party	FY25 Proposed Billable Ratio	FY24 Adopted Billable Ratio	YoY Increase/ Decrease
Del Rey Oaks	0.55%	0.53%	0.02%
Gonzales	1.61%	1.57%	0.05%
Greenfield	3.26%	3.04%	0.22%
King City	2.28%	2.30%	-0.02%
Marina	5.23%	5.01%	0.21%
Monterey	8.90%	9.11%	-0.21%
Pacific Grove	4.07%	4.13%	-0.06%
Salinas	29.63%	30.01%	-0.38%
Sand City	0.43%	0.41%	0.02%
Seaside	6.66%	6.79%	-0.13%
Soledad	3.65%	3.59%	0.06%
County of Monterey	32.02%	31.83%	0.19%
City of Carmel (Fire only)	0.25%	0.24%	0.01%
Big Sur Volunteer Fire Brigade	0.04%	0.04%	0.01%
North County Fire Protection District	0.58%	0.57%	0.01%
Monterey County Regional Fire	0.84%	0.83%	0.01%
MISC Agencies - Topline Revenue reducing billable costs for Cities/Fire Districts			
California State University	1.15%	1.02%	0.12%
Correctional Training Facility	0.38%	0.26%	0.12%