Public Safety Communications

FY 2019-21 Recommended Budget

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Mission

Public Safety Communications touches **thousands** of lives daily. We strive to be responsive by making **each encounter** a **positive** experience and treating every individual with **empathy**, **respect**, and **professionalism**. We are **dedicated** to life safety, partnerships, customer service, and pride ourselves on **excellence** through teamwork.

FY 2017-19 Accomplishments

- Emergency Medical Dispatch reaccreditation

- During FY 2017-19: 44 greater alarm fire incidents and 39 multi-casualty incidents (MCI). In 2018 alone, there were 388,840 incidents.

- New Computer-Aided Dispatch System

- New NextGen 911 telephone system

- New radio consoles

FY 2019-20 Budget Overview

	FY 2018-19 Revised	FY 2019-20 Recommended	Amount Change	Percent Change
Total Sources	12,793,809	12,985,820	192,011	1.5%
Total Requirements	17,842,718	19,821,733	1,979,015	11%
Net County Cost	5,048,909	6,835,913	1,787,004	35%
Total Positions	74	74	0	0

FY 2020-21 Budget Overview

	FY 2019-20 Recommended	FY 2020-21 Preliminary Recommended	Amount Change	Percent Change
Total Sources	12,985,820	13,122,016	136,196	1%
Total Requirements	19,821,733	20,637,987	816,255	4%
Net County Cost	6,835,913	7,515,971	680,059	10%
Total Positions	74	74	0	0

FY 2019-21 Budget Overview

Significant Budget Changes:

There are no significant budget changes. All changes are due to costs expected as a result of negotiated salary and benefits increases as well as anticipated increases to service charges for rent and information services.

FY 2019-21 Challenges

- Operational and cultural changes resulting from move to Regional Operations Center

- Implementation and instruction for new Computer-Aided Dispatch System and other technologies coming onboard

- Staffing and scheduling

FY 2019-21 Priorities and Innovations

- Recruitment, Hiring, Training and Retention of Dispatchers; Succession Planning

- Balancing scheduling with care and wellness of staff

- Successful transition to new ROC

Questions?

COUNTY OF SAN MATEO