

COUNTY OF SAN MATEO





Public Safety Communications

FY 2017-19 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 treat every individual with **empathy, respect** and **professionalism.** We are **dedicated** to life safety, partnerships, customer service, and pride ourselves on **excellence** through teamwork.

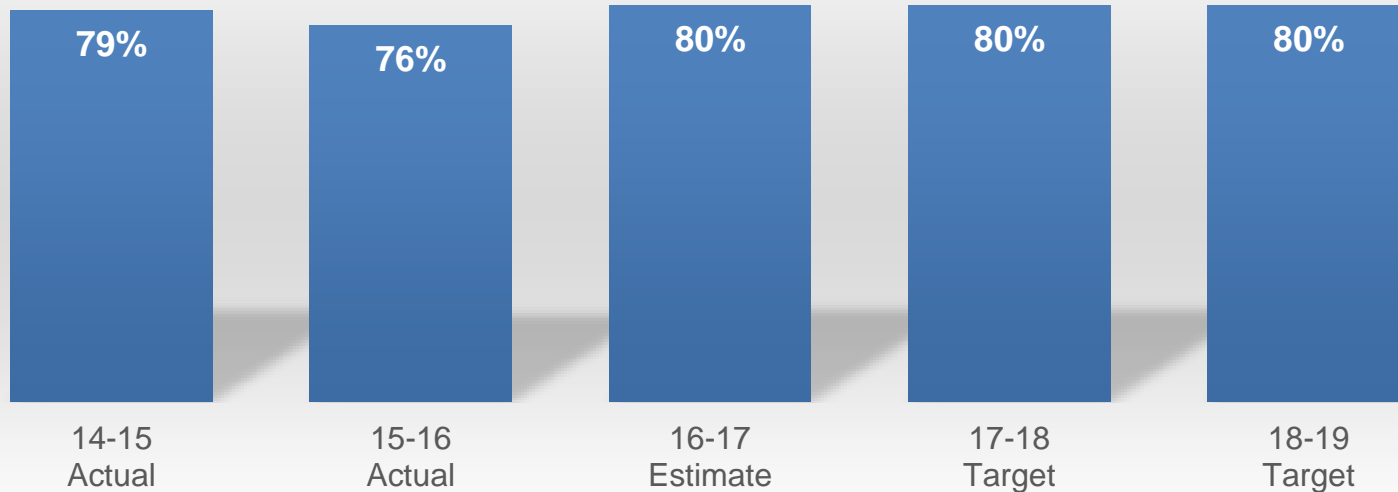


Striving for excellence – one call at a time.

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High Priority 911 Calls Processed within Established Timelines

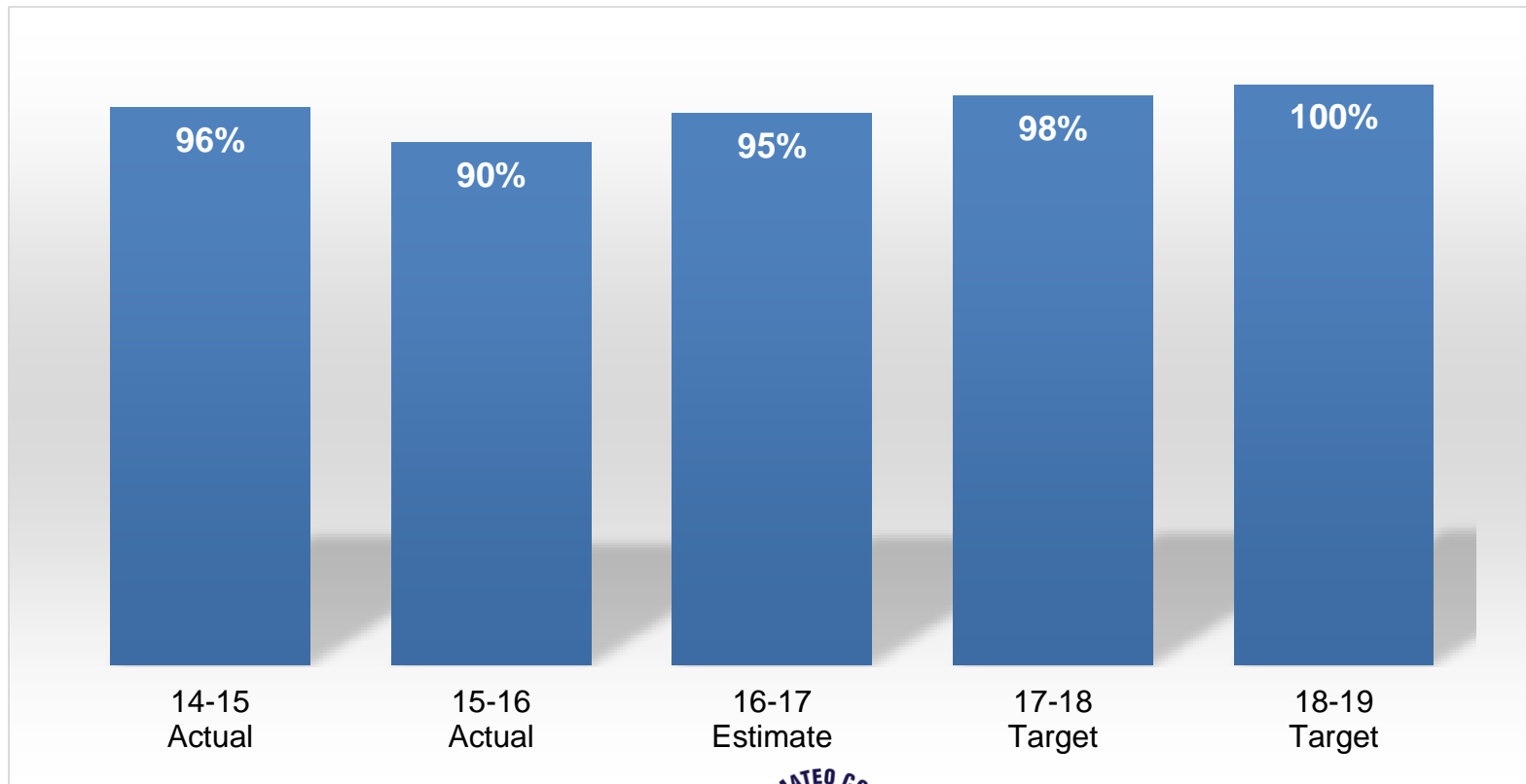


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Percent of Customer Service Respondents Rating Overall Service Good or Better



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FY 2015-17 Accomplishments

- Named “Center of Excellence”
- Added Daly City Police Dispatch
- New Director, Assistant Directors, Dispatchers

Dispatchers of the Year: Brooke Hannagan and Patricia Rito



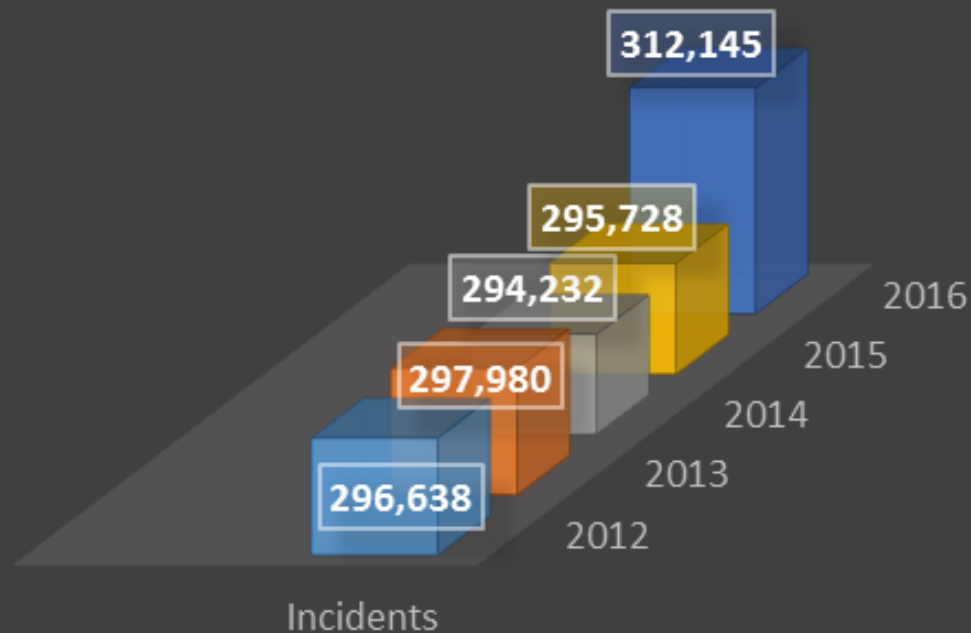
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ANNUAL INCIDENT VOLUME

■ 2012 ■ 2013 ■ 2014 ■ 2015 ■ 2016



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FY 2017-19 Challenges

- Staffing- recruitment, retention, succession planning
- Customer service
- Performance
 - Updating of internal quality standards
 - Revising performance measures
- New building: move planning, transition
- New computer-aided dispatch (CAD) system; training
- Next Gen 9-1-1
- Text to 9-1-1



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FY 2017-19 Priorities

- Evaluate and develop an organizational structure for the future; succession planning, cross training, and employee engagement in anticipation of vacancies and impending retirements
- Continue planning efforts for and transition of PSC to the new Regional Operations Center
- Continue process for procuring, implementing and transitioning to a new Computer Aided Dispatch System



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FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$9,570,831	\$10,544,819	\$973,988	10%
Total Requirements	\$13,396,508	\$14,748,053	\$1,351,545	10%
Net County Cost	\$3,825,677	\$4,203,234	\$377,557	9.8%
Total Positions	65	66	1	



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FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$10,544,819	\$10,845,374	\$300,555	2.9%
Total Requirements	\$14,748,053	\$15,231,424	\$483,371	3.2%
Net County Cost	\$4,203,234	\$4,386,050	\$182,816	4.3%
Total Positions	66	66	0	



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FY 2017-19 Budget Overview

Significant Budget Changes

Budget adjustments have been made to:

- Reflect current costs for existing levels of service and performance: negotiated salary increases, merit increases, and increases in health benefit costs
- Contractual increases per dispatching services agreements
- Increases in insurance, ISD and facilities costs
- Increases to charges collected for dispatch and alarm monitoring services to other County departments.



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Questions?



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