East Central Dispatch Center

Annual Budget Proposal

Fiscal Year 2018/2019

Executive Director

Amy Williams

Operations Manager

Kurt Ploch

Budget Summary

I.   Introduction

The East Central Dispatch Center (ECDC) is a comprehensive consolidated effort to serve the public safety communication needs of eight (8) municipalities within St. Louis County. An intergovernmental agreement was formalized between the Cities of Clayton, Maplewood, Olivette, Richmond Heights, Shrewsbury, Rock Hill, Brentwood, and Webster Groves which designates ECDC as the multi-jurisdictional center for all emergency communications with regard to fire, police, and emergency medical services for the participating cities.

Community Profile (Eight Cities, 2017)

- Population: 82,358 residents
    - *does not include daytime influx or highway population
- Area: 19.5 square miles
- Police Officers on duty at one time: 80+
- Fire Department Staff and Apparatus:
    - 18 apparatus with 2-5 persons per truck (36-75)
    - 13 Chief Officers/Administrative Chiefs, 3 Battalion Chiefs

ECDC Profile

a. Staffing - 26
   - Four shifts of six dispatchers (minimum staffing is five)
     - o 1 dispatcher on north police radio - Brentwood, Clayton, Olivette, Rich Hts.
     - o 1 dispatcher on south police radio - Maplewood, Shrews., Webster, Rock Hill
     - o 1 dispatcher on fire
     - o 1 dispatcher back-up fire/call-taker
     - o 1 dispatcher call taker (back-up for police)
     - o 1 supervisor/call-taker and back-up for police and fire
   - ~~One Accreditation, QA/QC Analyst (*new, requested)~~
   - One Operations Manager
   - One Executive Director
b. Other Duties
     - o REJIS Entries: stolen articles, guns, vehicles, wanted etc.
     - o Hit Confirmation: sending and receiving
     - o Running plates and people for officers or as calls dictate
     - o Monitoring prisoner cells, booking, sally ports, alarms for five (5) cities
     - o Monitor 12 tactical channels, 2 event channels, 3 PSAP to PSAP channels, pursuit channel, as well as state and other mutual aid channels
     - o Providing paper warrants for two reaming (non-paperless) cities
     - o Assisting with and obtaining proofs for stakeholders' accreditation
     - o Call recordings and call analysis as requested
c. Calls Annually (2017)
     - o 193,914– administrative calls
     - o 56,406- 911 calls
     - o 153528 – calls for service
     - o Total: 403,848 actions taken either fielding incoming calls or dispatching out

II.   Changes and New Initiatives

The following new priorities have been identified as needed for this fiscal year:

A. Server/Workstation Replacement – Taken from Fund Balance, not to be collected
   i.   ECDC servers are currently 8+ years old (we have 4 servers)
   ii.   One new virtual server will replace 3 of the 4 physical servers
   iii. Industry standard for replacement is 5 years.
   iv.   This will decrease ongoing maintenance costs and upgrade/expansion needs
   v.   Our servers are nearing capacity
   vi.   We have not replaced our workstation computers for over 5 years
      1. In our 14 year history, we have replaced computers about every 2.5-3 years
      2. Central County replaces theirs every 18 months
   vii. Total Cost: $110,000
      1. Itemized: server $90,000; work stations $1,200 x 3 = $3,600; monitors $700 x 3 = $2,100; network switch$5,000; estimate on cabling, technician labor, training $10,000

B. ~~Uniforms~~
   i. ~~This one-time increase will allow us to provide a dress uniform for each employee for special events and ceremonies. This was suggested by the Operational Fire Chief Committee as they have begun to include us in several recognition events alongside their employees in similar dress attire. A dress uniform will consist of one button up shirt, dress pants, and belt as well as corresponding collar brass/nameplate/badge. After this one-time increase to accommodate all ECDC employees, the budget would revert back to the $200 per employee and only replenish uniforms as needed.~~
   ii. ~~Total Cost: $5,200~~

C. ~~New Administrative Staff Member $45,000~~
   i. ~~Accreditation Program~~
      1. ~~50% of a new person's salary $22,500~~
      2. ~~PowerDMS: $2,904~~
      3. ~~CALEA fee for Year One: $4,350~~
      4. ~~CALEA conference for two: approx. $4,000~~
   ii. ~~Quality Control/Quality Assurance Program~~
      1. ~~40% of a new person's salary $18,000~~
      2. ~~Computer work station equipment and set-up $3,000~~

III.   Goals and Objectives – coming soon

IV.   Strategic Plan – coming soon

V.   Capital Outlay

These budgeted line items account for capital work or maintenance needed at the dispatch center. This year the only item requested here are funds for the new server and accompanying equipment and work stations. Servers typically last approximately 5 years in a normal office setting. ECDC uses their servers and accompanying equipment 24/7 and the 5 years does not take usage into account. ECDC last purchased a server 8 years ago in 2010.

VI.   Revenue

City	2016 Call %	2017 Total	2017 Call %	2018 Total
Brentwood	10.82%	229,348.19	15.95%	357,206.43
Clayton	16.23%	344,022.35	16.19%	362,581.33
Maplewood	14.20%	300,993.06	14.59%	326,748.71
Olivette	9.02%	191,194.18	7.83%	175,355.89
Richmond Hts	15.52%	328,972.69	13.95%	312,415.66
Rock Hill	4.47%	94,749.22	4.25%	95,180.40
Shrewsbury	9.14%	193,737.78	8.85%	198,199.18
Webster Groves	20.61%	436,863.87	18.39%	411,851.18

VII.   Grants – coming soon

VIII. Capital Plans

A. Server and accompanying workstations/monitors – to be taken out of fund balance