

Monroe County Central Emergency Dispatch Center 2019 Operational Budget

Below you will find the Monroe County Central Emergency Dispatch Center operational budget for 2019.

Monroe County Central Emergency Dispatch Center's budget for 2019 totals \$4,418,676.00. Source for the funding includes \$2,939,041.00 from the Public Safety LIT funding and \$1,479,635.00 from the 9-1-1 Fund.

Add Three Additional Shift Supervisors

- Increase staffing to include three additional shift supervisors
 - Currently, we have three shift supervisors responsible for covering a 24/7 operation on three different shifts
 - This means there are times when there is no formal supervisor on duty
 - Current National Emergency Numbers Association (NENA) standards recommend a staffing level of thirty-four dispatch for a center of our size.
 - By adding three additional positions, this would bring us up to thirty-two dispatchers including six shift supervisors.
- Budget for salaries including benefits \$2,422,485.79
- Overtime budgeted at \$172,240.00
- Total budget for the 51 category \$2,594,725.79

*Note: this does not take into account any raise that may take effect in January 2019

2018 Township Communications Plan Continued

- \$400,000 to finish out the MDC and 800 MHz project
- \$200,000 for ten (10) mobile repeaters to be installed in front-line township fire apparatus
 - This would give additional communications capabilities when units are out in rural areas.
- Money left over from this project will help cover the cost to reprogram the township fire's current 800 MHz radios.

Replace CAD/RMS Servers

- Our current servers are going on five years old.
 - This project would replace the primary, backup servers
 - Includes two years of maintenance
- The cost for this project is \$166,266.00

IUPD Recording System

- Historically we have purchased and paid maintenance on Indiana University's recording system for their dispatch center since they act as our backup.
 - At eleven years old, their current system has reached the end of its life and needs to be replaced.
 - The quote below includes five years of maintenance.
 - This typically comes out of the 9-1-1 fund
 - It was negotiated with the Vendor that we can sign the contract this year and pay in January 2019 since it was not in our budget for 2018.
- The cost for this project is \$64,668.00

Fire/Police/EMD Protocols

- In 2017, Bloomington City Fire Department had an Insurance Service Office (ISO) review.
- During the ISO review, the question was asked, "What does Central Dispatch need to do to maximize its point values for the ISO." It was determined the next step that needed to be taken was the introduction of fire protocols in dispatch.
 - Fire protocols are a structured means by which to obtain information from callers to determine the proper response level and gather relevant information for responders.
 - Fire protocols would move BFD from a rating of a two to a one, one of the few departments in the state holding this rating.
 - This would benefit the citizens of Bloomington and Monroe County with potential savings on their insurance.
- After the implementation of fire protocols, we would move forward with police protocols
 - Police protocols are a structured means by which to obtain information from calls to determine the proper response level and relay consistent information to law enforcement officers.
- EMD protocols would replace the system we currently have in place and follows the same parameters as the fire and police protocols.
- The price quoted would include training and software from the Vendor and does not cover the cost of the Spillman Interface.
- Ongoing annual maintenance is \$8,400.00.
- The cost for this project \$250,277.00

Emergency Communications Consultant

- This project would allow an outside consultant to evaluate the resiliency of our current mission-critical emergency communications system in the worst-case scenario.
 - This would include our VHF/800 MHz radio systems.
 - Our 9-1-1 phone systems
 - Our public safety network
- The cost estimate \$30,000.00

Training Room Improvements

- Currently, our training room has no computers dedicated to it.
 - We utilize computers borrowed from the IT department.
 - This takes time for them to set them up and see that they are working correctly
 - When testing applicants during our hiring process, we must schedule with the IT department to utilize their training room.
 - Should the room already be scheduled for other uses, this could slow down our hiring process.
 - When training new employees, we must have IT bring over loaner computers so we can teach them our various systems.

ITEM	QTY.	PRICE UNIT	PER PRICE
Training Computers Standard Model	5	\$1,000.00	\$5,000.00
Instructor Computer Precision Model	1	\$2,700.00	\$2,700.00
Monitors (2 per station)	10	\$170.00	\$1,700.00
32" Instructor Desk Monitor	1	\$300.00	\$300.00
Surge Protectors	6	\$50.00	\$300.00
Wire Management Materials (Floor and Desk)	1	\$100.00	\$100.00
75" TV and mount	1	\$2,000.00	\$2,000.00
Training Desks	5	\$668.99	\$3,344.95
Instructor Desk	1	\$800.00	\$800.00

- The cost estimate: \$16,244.95

Increase the Contractual Line in the E9-1-1 Budget

- Increase the Contractual line in the E9-1-1 budget from \$475,000 to \$535,000
 - This will cover new expenses associated with various project implemented during 2018
 - Locution
 - County-wide communications plan