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TO: Monroe County Central Emergency Dispatch Center, Policy Board

CC: Angie Purdie, Monroe County Board of Commissioners' Administrator
Mike Rouker, City Attorney

FROM: Margie Rice, Monroe County Attorney

DATE: July 12, 2019

RE: 2020 Proposed Budget for the Monroe County Central Emergency Dispatch Center

This Memo briefly highlights important points regarding the proposed Central Emergency Dispatch ("Dispatch") budgets for calendar year 2020.

The proposed PSAP LIT and E911 budgets are a combined work product of the County and City. Credit goes to the Monroe County Sheriff and the City of Bloomington Police Chief, along with County and City staff, for working collaboratively on the 2020 budgets. The Sheriff and Police Chief, who comprise the Oversight Board, held a public meeting to review past Dispatch expenditures and future needs, with a goal of properly funding – *but not overfunding* - Dispatch. After a productive meeting, the Sheriff and Chief delegated to Angie Purdie and City Controller, Jeff Underwood the task of finalizing details on a few lines. Without Angie's thorough analysis and the City's careful consideration, these proposed budgets would not have been completed.

The 2020 proposed **PSAP LIT** budget is \$2,263,237.26, which is **\$861,590.88 LESS than the current 2019 budget**. The proposed **E911** budget is: \$1,365,188.00, which is **\$114,447.00 LESS than the current 2019 budget**. The total proposed funding of Dispatch is: \$3,628,425.26. Dispatch will be able to transfer within categories, as needed, to accomplish Dispatch goals. If transfers are not sufficient, additional appropriation requests may be made; however, past years' experience shows that transfers should be adequate to cover most, if not all, expenses.

Two items, which were scheduled to be completed in 2019, using E911 funds, will not be completed this year, thus allowing the new manager/Director to have input AND provides funding for the slightly-higher, organizational- review consultant fee than what was presumed for the 2019 budget. The 2020 E911 budget, as proposed, will pay for the completion of those items: training room upgrades and the Fire, Police and EMS Protocols. The 2020 PSAP LIT budget will also pay for a new computer project, at a cost of less than \$6,000.

Please see the attached documents for more detail on the proposed budgets (including historical information) and capital projects.

