



911 COMMUNICATIONS CENTER PROPOSED BUDGET • 2019-20 & 2020-21

PROPOSED BUDGET

Budget Unit: 31; Budget Division: 3110

All Funds	Actual 2017-18	Adopted 2018-19	Recommended 2019-20	Δ	Projected 2020-21	Δ
Revenues	755,000	830,000	685,000	-17.5%	685,000	0.0%
<i>General Fund</i>	763,299	836,443	981,443	17.3%	981,443	0.0%
Total Financing	1,518,299	1,666,443	1,666,443	0.0%	1,666,443	0.0%
Total Expenditures	1,518,299	1,666,443	1,666,443	0.0%	1,666,443	0.0%

OVERVIEW

The 911 Communications Center budget provides the funding of the County's share of costs for the Santa Cruz Regional 911 Center. Santa Cruz Regional 911 operates as a Joint Powers Authority (JPA) and integrates four separate communications center operations (the County and the cities of Watsonville, Santa Cruz and Capitola) into a single operation providing emergency dispatch services. The JPA also contracts to serve San Benito County and the City of Hollister.

The County's contract with SCR911 provides emergency dispatch services for the Santa Cruz Sheriff's Office, Department of Public Works, Animal Services Authority, and Child Protective Services. Medical calls are handled by Emergency Medical Dispatchers using a computerized Emergency Medical Dispatch (EMD) system which enables dispatchers to correctly determine the medically appropriate level of response.

2019-20 RECOMMENDED BUDGET

The 911 Center budget is currently under

development and will be considered by the SCR911 Center Board in May. Increases of approximately \$500,000 are anticipated in a supplemental budget report for expanding 911 services including an upgrade to the records management system.

EXPENDITURES

The recommended expenditures reflects the County's contribution to the operating costs and debt service payments for the 911 Communications Center.

REVENUES

The Emergency Response Fee (ERF) is assessed on landlines. As the number of landlines decline, the associated revenue also declines increasing the contribution from the General Fund by \$145,000.

2020-21 PROJECTED BUDGET

The 2020-21 projected budget provides for no change in expenditures, revenues, or General Fund contribution.

