

Proposed Budget Plan Office of Public Safety Communications



Board of Supervisors
March 23, 2010



Mission Statement

The Office of Public Safety Communications provides high quality law enforcement, fire and medical dispatch, and communications services to the public and public safety agencies in order to protect the health and safety of the people who reside and visit San Mateo County.



Public Safety Communications Divisions

- Administration
- Systems
- Operations

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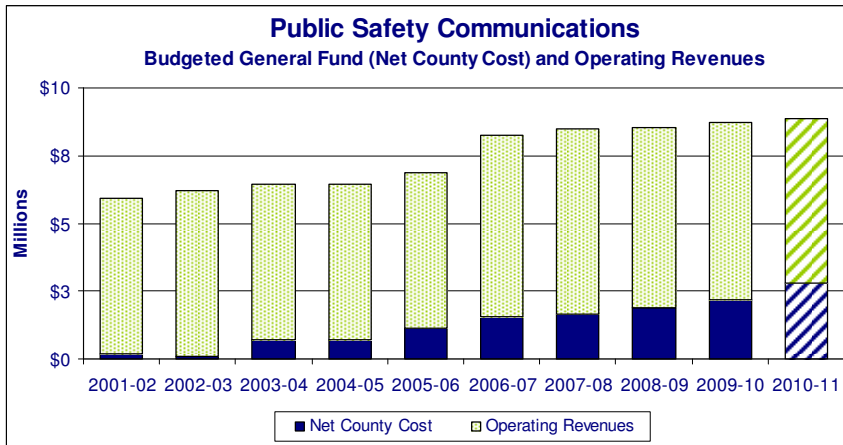
FY 2009-10 Adopted Budget

Total Positions		57
Total Sources		\$9,266,404
Operating Revenues	\$6,527,365	
General Fund (Net County Cost)	\$2,181,461	
Fund Balance (one-time)	\$557,578	
Total Uses		\$9,266,404
Operating Expenditures	\$8,994,326	
Reserves (one-time)	\$272,078	

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Ten-Year Funding Trend Operating Revenues and General Fund FY 2002 to Estimated FY 2011



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FY 2010-11 Budget Target General Fund Contribution (Net County Cost)

Base: FY 2009-10 Net County Cost	\$2,181,461
Retirement Increase	\$377,142
Other Salary and Benefits	(\$18,786)
Revenue Offsets	\$0
Public Safety / Prop. 172 Backfill	\$479,611
Reduction Target (10%)	(\$218,146)
	<u>\$619,821</u>
FY 2010-11 Net County Cost	\$2,801,282

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Reductions Already Made **FY 2008 through FY 2010 Adopted Budget**

Since FY 2008 PSC has reduced operating costs by \$226,500 including the elimination of one position

- FY 2008-09
 - Reduced operating costs including consultants fees for one-time studies eliminated (Matrix and Wireless 911) for \$73,000
- FY 2009-10
 - Elimination of Training Coordinator position
 - Reduced overtime and specialty pay incentive
 - Savings generated = \$153,500

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Planning and Priority-Setting Process

- PSC Employees and ASFCME Representatives
- Budget Scenario Planning Process
 - Series of meetings
 - Survey to all PSC employees
 - Final scenario development by Management Staff
- Criteria Used to Develop Budget Reductions
 - Core Services Analysis
 - Workload and performance trends
 - Considered increase of revenue/contracts
 - Reviewed specialty compensation and overtime use

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Mandated Services

Public Safety Communications MUST Provide:

- 911 County and City Calltaking, County Coordinator for Master Street Address System, Translator and Hearing Impaired
- Fire and Law Mutual Aid Communications Coordination and use of SEMS and National Warning System monitoring
- POST–Basic Training, Continued Education, Pre-Employment Testing and Specialty Training Program
- Custodian of Records/Public Information Act
- Accepting requirements/funding for Wireless 911

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Discretionary Services with Mandated Level of Service

Contracts with Emergency Providers:

- East Palo Alto Police
- Half Moon Bay Police
- Millbrae Police
- South San Francisco Fire
- Sheriff/Woodside and Portola Valley
- Sheriff/Transit Police
- Direct Emergency Alarm
- Technical Support of 911 Systems
- Broadmoor Police
- County Sheriff



Discretionary Services

- On-Call or part-time non-contracted communications services to County Departments or entities, ie., Courts, District Attorney, Probation, Peninsula Humane Society
- Message Switch Maintenance
- Mobile Communications - Field Support for SMSO SWAT Team
- Public Education and Relations Events

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Discretionary Services

- Special Detail Dispatching ie., Gang Task Force, Avoid the 23, Transit Game Nights
- On-site custom programming for Public Safety Systems avoiding outside vendor costs
- Alternate 911 PSAP for allied police agencies
- Emergency Back-up for police dispatch centers should their center become overload or fail

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FY 2009-10 Mid-Year Budget Reductions as of February 9, 2010

Number of Positions = 3

- **Savings = \$222,150**
- **Impacts**
 - Client/customer impact – long wait times for 911
 - Community impact – perception of reduced or poor service
 - Impacts on other departments, providers – perception of reduced service
 - Short-term vs. long-term – burn-out of existing staff vs. long term retention issues and customer service compromise
 - Gang Task Force and Peninsula Humane Society dispatch elimination
 - Matrix recommendations considered

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Proposed Reductions Total = \$290,150

- **Public Safety Communications will meet target with mid-year FY 2009-10 position reductions**



Looking Ahead FY 2011-2012 and FY 2012-2013

- **Remaining Core Services**
 - 911 / Dispatch Services to Law, Fire and ambulance
- **Major initiatives to continue to meet performance goals**
 - Expand quality accreditation to Law and Fire
 - Continued analysis of workload ie., wireless 911 call processing, increased calls for service vs. number of staff to do the work
- **State Budget**
 - Decline in Prop. 172
 - Possible reimbursements for wireless 911 hardware from AB 912

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Looking Ahead FY 2011-2012 and FY 2012-2013

- Process moving forward**
- **Fill vacant positions = eventually reducing overtime costs**
 - **Develop long-term full cost recovery strategies**
 - JPA Finance Committee
 - Expanding Sheriffs console and recapturing costs for services
 - Transit Police expansion
 - **Expanding some partnerships**
 - Countywide law communications JPA?
 - Developing plans for proposed law communications consolidation
 - **Potential Loss of Revenue**
 - Millbrae merging with San Bruno PD?
 - CAD Replacement – RFP?

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DISCUSSION



THANK YOU

