

2022

Annual Report



Central County Emergency 911
22 Weis Av, Ellisville, MO 63011

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EXECUTIVE SUMMARY

Stakeholders,

Central County Emergency 911 plays an integral role in public safety in the metropolitan St. Louis County area. 2022 was an extremely busy year for our organization. We are pleased to present you with this 2022 Central County Emergency 911 (CCE911) annual report.

Operating Highlights

During 2022, we successfully managed an increase in service and demand. There was an overall increase of 5.09% in calls for service from 2021. We added the City of Shrewsbury Fire Department as a contract department beginning July 1st. Numerous infrastructure and capital improvement projects were completed, including completely renovating our kitchen.

Financial Highlights

For 2023, our anticipated revenue is **\$9,947,088** and budgeted expenditures and allocations are **\$10,111,211**. Our Long-Term Capital Plan was also updated and approved. Our Board of Directors have established a goal of allocating and maintaining 40 percent of our Operating Budget in reserves. In 2023, we have allocated an additional \$500,000 to Operational Reserves. It will take several years to achieve this reserve goal. The projected remaining balance to reach that goal after 2023 is \$1,632,640.

Looking Ahead

For 2023, one of the most important areas we're working on is to submit for ACE (Accredited Center of Excellence) Accreditation through the International Academies of Emergency Dispatch for our Emergency Medical Dispatch program. Our staff has been working tirelessly to accomplish this goal, and progress is realized with each passing month. We have several other technical and infrastructure projects planned – which are further outlined in this report.

Sincerely,



Jason C. Nettles, MS, ENP
Executive Director

WHO IS CENTRAL COUNTY EMERGENCY 911?

Central County Emergency 911 (CCE911) is a governmental entity established in 1978 under Statutes 321.243/321.245, Chapter 70 R.S. Mo. CCE911 began operating from our current NFPA 1221-compliant primary facility in 2007, which is in Ellisville, Missouri, at 22 Weis Avenue. Through an Operating Agreement, CCE911 is owned and operated by five “Participating Entities”. Contract services are also provided to twenty-nine Municipal Departments and Fire Districts servicing areas in St. Louis, Franklin, and Jefferson Counties.

Our Dispatchers are the “first” First Responders. Their behind-the-scenes work is crucial to public safety. They are unseen but ready to assist around the clock.

Who We Serve

Participating Entities

Creve Coeur Fire Protection District
 Maryland Heights Fire Protection District
 Metro West Fire Protection District
 Monarch Fire Protection District
 West County EMS and Fire Protection District

Contract Entities

Affton Fire Protection District	Lemay Fire Protection District
Berkeley Fire Department	Mehlville Fire Protection District
Black Jack Fire Protection District	Mid-County Fire Protection District
Christian Hospital EMS	Meramec Ambulance District
Community Fire Protection District	Metro-North Fire Protection District
Crestwood Fire Department	Northeast Ambulance and Fire Protection District
Eureka Fire Protection District	North County Fire & Rescue
Fenton Fire Protection District	Pacific Fire Protection District
Ferguson Fire Department	Pattonville Fire Protection District
Florissant Valley Fire Protection District	Robertson Fire Protection District
Frontenac Fire Department	Shrewsbury Fire Department
Hazelwood Fire Department	Spanish Lake Fire Protection District
Kinloch Fire Protection District	University City Fire Department
Ladue Fire Department	Valley Park Fire Protection District
	West Overland EMS & Fire Protection District

GOVERNANCE

Operating Agreement and By-Laws

CCE911 is governed by an Operating Agreement and By-Laws. These documents spell out the terms of participation in the organization. The Operating Agreement requires a five-member Board of Directors, which are comprised of Board of Directors from the participating entity organizations. Our Board of Directors are non-compensated positions.

2022 Board of Directors	
<p>Tim Flora, Chair Metro West Fire Protection District</p>	<p>Tom Carter Maryland Heights Fire Protection District</p>
<p>Rick Gans, Vice Chair Monarch Fire Protection District</p>	<p>Harry Baider Creve Coeur Fire Protection District</p>
<p>Dave Cobb, Treasurer West County EMS and Fire Protection District</p>	
<p>*Board of Directors Meetings are typically held on the 4th Wednesday of each month at 4 pm.</p>	

2022 Operating Committee	
<p>Chief Jeff Sadtler, Chair West County EMS and Fire Protection District</p>	<p>Chief Tim Hoffman Creve Coeur Fire Protection District</p>
<p>Chief Mike Krause, Vice Chair Metro West Fire Protection District</p>	<p>Asst. Chief Chris McCarthy Fenton Fire Protection District</p>
<p>Chief Cary Spiegel Monarch Fire Protection District</p>	<p>Chief Jason Hoevermann Florissant Valley Fire Protection District</p>
<p>Chief Steve Olshwanger Maryland Heights Fire Protection District</p>	

The Operating Committee is comprised of Chiefs or a designee from each of the participating organizations, and two from the contract entities, which rotate on a bi-annual basis. Their purpose is to recommend changes in daily dispatching procedures and make recommendations in financial and budgetary matters.

*The Operating Committee meets quarterly on the 1st Wednesday of the scheduled month at 9 am.

MISSION, VISION, AND GOALS

Mission Statement

“Answering the call; striving for excellence”.

In furtherance of our mission, we are committed to:

- Continuous improvement through professional development.
- The highest standards of integrity and customer service.
- Accountability for performance and conduct.

Vision

To serve and support the needs of our stakeholders in the most efficient and responsive manner possible.

General Goals and Objectives

Administrative

- Manage the fiscal, capital, information, and personnel resources with efficiency.
- Recruit and retain appropriate staff for department operations.
- Continue assessment of the data evaluation program and provide periodic reports to stakeholders.
- Continue review and update of Standard Operating Procedures / Standard Operating Guidelines.

Operational

- Develop and maintain positive relationships with the stakeholders that we serve.
- Provide a pleasant and efficient work environment.
- Promptly respond to calls for service and other stakeholder needs.
- Promote consistency in all processes.
- Ensure compliance with National/Industry Standards:
 - NFPA 1225, Standard for Emergency Services Communications.
 - NENA Call Answering Standard/Model Recommendation.
- Continue to provide both hands-on and classroom environment training to ensure the proficiency of all personnel.

Technical

- Continuously explore technological advances.
- Upgrade systems and equipment necessary to enhance the services that we provide.
- Foster partnerships related to technology and other organizational needs.

TECHNOLOGY AND PROGRAMS

CAD System

Central Square Enterprise Inform CAD



EMD Program

Priority Dispatch – ProQA Paramount



Radio Consoles

Motorola MCC7500



Policy and Procedure Management System

PowerDMS



Dispatch Telephone System CPE

Positron – Intrado Viper/Power 911



Scheduling System

Aladtec



Administrative Telephone System

E Metro-Tel



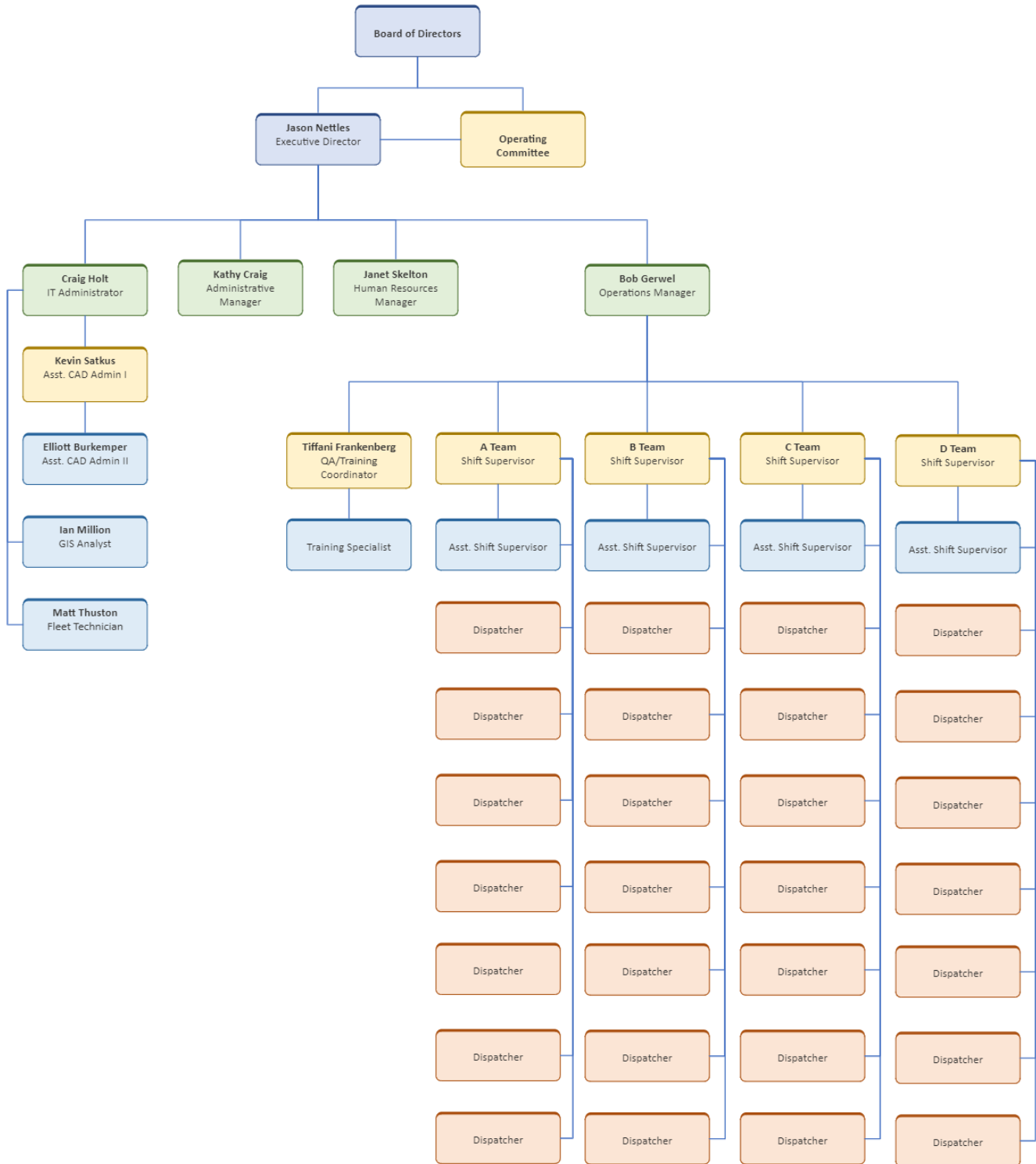
Performance Management System

Agency360 / Power FTO

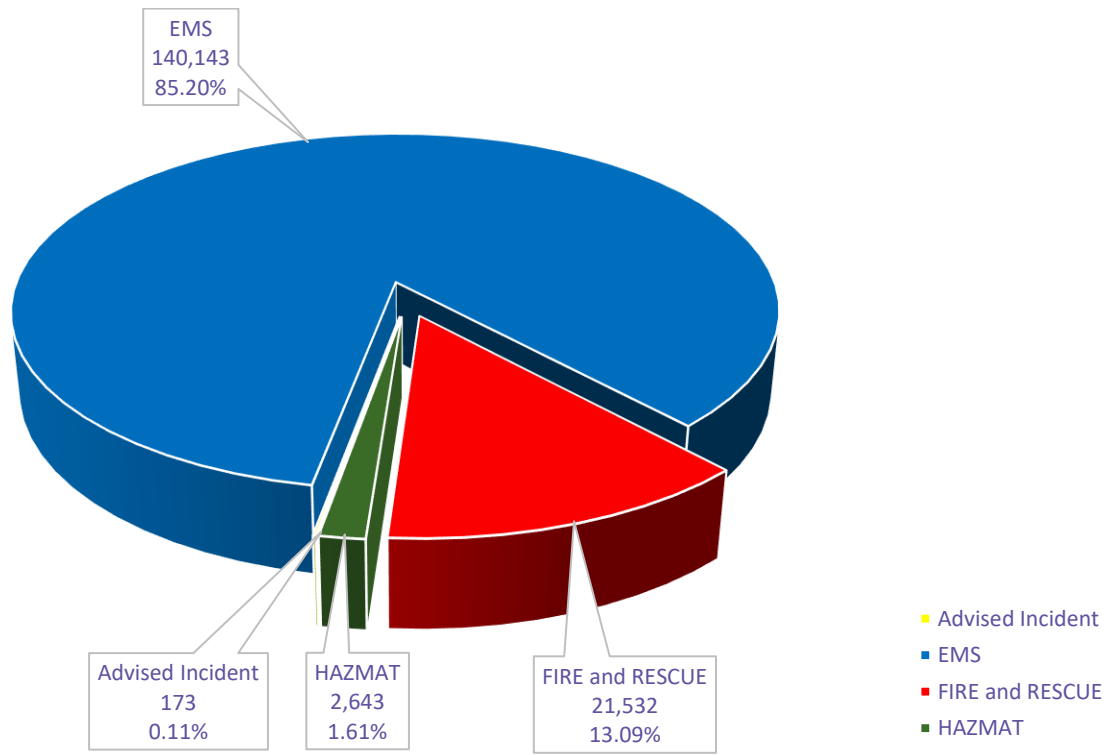


ORGANIZATION

Department Organizational Chart



2022 CALLS FOR SERVICE / ALARM STATS



2022 Summary of Certification Types

Advised Incident / Misc. ¹	173
EMS	140,143
FIRE and RESCUE	21,532
HAZMAT	2,643
Grand Total	164,491

¹ Advised Incidents are items such as fire alarms out of service, etc. Null/Emergency/Misc data reflect items such as test pages, test incidents, etc. In these cases, a unit has not typically responded to a call for service.

2022 Summary of Calls for Service Responses						
Jurisdiction	Agency Name	Advised ² Incident, Misc.	EMS	Fire	HazMat	Total ³
2	Internal (CCE911)	16				16
11	Affton	3	5,353	675	67	6,098
12	Crestwood	1	1,192	316	36	1,545
13	Fenton	5	4,578	1,044	89	5,716
16	Lemay	2	3,548	526	42	4,118
17	Mehlville	29	15,211	2,257	249	17,746
18	Shrewsbury	1	851	139	13	1,004 ⁴
19	Valley Park	1	2,149	452	37	2,639
22	Monarch	11	7,019	1,623	193	8,846
23	Creve Coeur	5	6,353	1,645	120	8,123
24	Eureka	6	2,348	583	41	2,978
26	University City ⁵		3	21		24
29	Frontenac		709	466	28	1,203
30	Ferguson	6	2,527	1,386	123	4,042
33	Metro West	19	6,908	1,270	203	8,400
35	West County	3	5,478	1,241	156	6,878
36	Berkeley	2	3,010	898	55	3,965
37	Black Jack	3	3,286	1,292	194	4,775
38	Community	2	8,635	1,371	148	10,156
39	Ladue	3	1,019	810	49	1,881
40	Florissant	10	12,282	1,811	272	14,375
41	Hazelwood	2	3,104	730	66	3,902
43	Kinloch	1	187	155	3	346
44	Maryland Heights	3	3,646	1,173	73	4,895
45	Mid County		637	628	80	1,345
46	Metro-North	1	642	844	106	1,593
47	Northeast Fire	4	7,584	1,168	133	8,889
48	Pattonville	13	4,940	977	55	5,985
49	North County	6	2,413	1,610	182	4,211
50	Robertson	1	1,923	529	22	2,475
51	Spanish Lake	2	1,610	795	82	2,489
52	West Overland	1	1,694	411	29	2,135
61	Pacific	2	1,235	515	21	1,773
84	Christian Northeast	8	34,047	486	101	34,642
85	Meramec	1	3,816	83	7	3,907
TOTALS		173	159,937	29,930	3075	193,115

² Advised Incidents are items such as fire alarms out of service, etc. Null/Emergency/Misc columns reflect items such as test pages, test incidents, etc. In these cases, a unit has not typically responded to a call for service.

³ CCE911 maintains a Master Incident Number for each event/incident. It is common for automatic or mutual aid to be utilized on an incident, such as a building fire, where it is likely that units from multiple departments may be assigned to the incident. The call counts represent those for each of the listed departments and do not correlate directly to the Master Incident Number.

⁴ Data shown for Shrewsbury Fire Department is for July-December. The Total number (1004) is the number of calls since joining CCE911. Their total 2022 call volume was 1814.

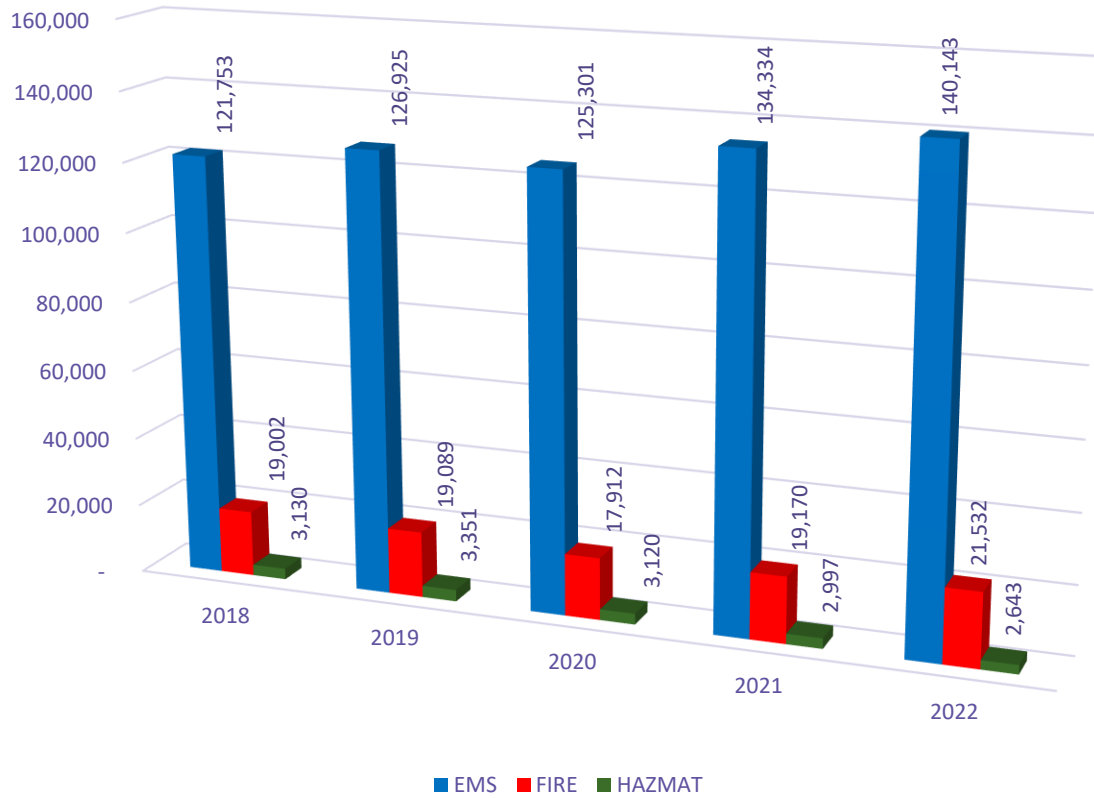
⁵ The University City jurisdiction was created in our CAD system in December 2022 as we began their CAD build prior to their Go-Live on March 1, 2023. These numbers represent the number of calls University City FD ran since they were broken out in CAD.

Medical/EMD Call Breakdown by Protocol – 2022

PROTOCOL	COUNT	PERCENTAGE
1 - Abdominal Pain/Problems	3,371	3.16%
2 - Allergies (Reactions)/Envenomations (Stings/Bites)	864	0.81%
3 - Animal Bites/Attacks	167	0.16%
4 - Assault/Sexual Assault	724	0.68%
5 - Back Pain (Non-Traumatic or Non-Recent Trauma)	1,330	1.25%
6 - Breathing Problems	11,916	11.16%
7 - Burns (Scalds)/Explosion (Blast)	88	0.08%
8 - Carbon Monoxide/Inhalation/HAZMAT/CBRN	118	0.11%
9 - Cardiac or Respiratory Arrest/Death	2,027	1.90%
10 - Chest Pain (Non-Traumatic)	7,441	6.97%
11 - Choking	477	0.45%
12 - Convulsions/Seizures	3,969	3.72%
13 - Diabetic Problems	2,087	1.95%
14 - Drowning (near)/Diving/SCUBA Accident	21	0.02%
15 - Electrocutation/Lightning	27	0.03%
16 - Eye Problems/Injuries	130	0.12%
17 - Falls	18,147	17.00%
18 - Headache	784	0.73%
19 - Heart Problems/AICD	2,068	1.94%
20 - Heat/Cold Exposure	254	0.24%
21 - Hemorrhage/Laceration	3,380	3.17%
22 - Inaccessible Incident/Other Entrapments (Non-Vehicle)	77	0.07%
23 - Overdose/Poisoning (Ingestion)	1,914	1.79%
24 - Pregnancy/Childbirth/Miscarriage	761	0.71%
25 - Psychiatric/Abnormal Behavior/Suicide Attempt	3,819	3.58%
26 - Sick Person (Specific Diagnosis)	17,592	16.48%
27 - Stab/Gunshot/Penetrating Trauma	309	0.29%
28 - Stroke (CVA)/Transient Ischemic Attack (TIA)	3,266	3.06%
29 - Traffic/Transportation Incidents	2,476	2.32%
30 - Traumatic Injuries (Specific)	1,726	1.62%
31 - Unconscious/Fainting (Near)	6,953	6.51%
32 - Unknown Problem (Man Down)	3,402	3.19%
34 - Automatic Crash Notification (ACN)	124	0.12%
38 – Advanced SEND Protocol (Police Oriented)	1	0.00%
45 - Specialized Unscheduled Up-Care Transports	4,695	4.40%
46 - Scheduled Interfacility Transfers (Routine)	2	0.00%
47 - Mental Health Transfers	257	0.24%
TOTAL EMD CALLS	106,764	

Note: This data represents Calls for Service where EMD instructions were provided to a caller. Calls for service by Law Enforcement and others where EMD instructions were not provided are not represented here.

CALLS FOR SERVICE - HISTORICAL



Alarm Volume – Certification Level/Types

Year	Misc.	EMS	FIRE	HAZMAT	Total
2018	21	121,753	19,002	3,130	143,906
2019	20	126,925	19,089	3,351	149,385
2020	18	125,301	17,912	3,120	146,351
2021	18	134,334	19,170	2,997	156,519
2022	173	140,143	21,532	2,643	164,491

QUALITY ASSURANCE AND IMPROVEMENT

EMD Training and Certification

The Emergency Medical Dispatcher (EMD) is an essential component of effective EMS systems. Proper and timely training and a sound Medical Protocol are what help EMDs deliver quality care to the public with emergency medical needs. Initial training consists of a 3-day course with testing to be eligible for certification through the International Academy of EMD.

Each Dispatcher is required to obtain and maintain their CPR certification which is provided in-house. EMD certification requires a minimum of 12 hours of continuing education annually, and re-certification bi-annually.



Quality Performance Review

In 2022, 2,731 of our Emergency Medical calls were randomly selected and independently reviewed. Call reviews are designed to be objective and non-subjective with a consistent means of measurement and feedback to our Operations employees. The following chart are the results of the reviews for 2022, by quarter:

QUARTERLY SUMMARY		1st Quarter - 2022		2nd Quarter - 2022		3rd Quarter - 2022		4th Quarter - 2022	
2022		Jan 1 - Mar 31		Apr 1 - Jun 30		Jul 1 - Sep 30		Oct 1 - Dec 31	
COMPLIANCE LEVELS	Min. ACE Standards	# Cases	%	# Cases	%	# Cases	%	# Cases	%
High Compliance:	Unlimited	156	22.80%	154	22.6%	158	23.2%	178	26.0%
Compliant:	Unlimited	272	39.80%	270	39.6%	221	32.4%	276	40.4%
Partial Compliance:	<= 10%	84	12.3%	81	11.9%	85	12.5%	69	10.1%
Low Compliance:	<=10%	57	8.3%	66	9.7%	69	10.1%	41	6.0%
Non-Compliant:	<=7%	114	16.70%	111	16.3%	151	22.1%	120	17.5%
Total Calls Reviewed:		683		682		682		684	

CCE911 utilizes the Quality Performance Review (QPR™) program, which provides an effectively structured quality assurance (QA) program. The program includes case review, quality assurance, and mentoring feedback that is supported by the International Academies of Emergency Dispatch® (IAED™) using certified Emergency Dispatch Quality Assurance (ED-Q™) personnel.

TRAINING & CONTINUING EDUCATION

New Employee Training & Onboarding

CCE911 hired nine (9) call takers/dispatchers in 2022. New employees receive instruction through our in-house training program which consists of at least 724 hours of training, including:

- 24 hours of Employee Orientation
- 160 hours of Classroom Training
- 180 hours of Call Taking on the Job Training
- 180 hours of Radio 'Dispatch' Training
- 180 hours of Radio 'Operations' Training.

Continuing Education

In 2022 our Telecommunicators participated in continuing education and in-service training programs totaling more than 1400 hours. Training subjects included:

- Policy Review
- EMD Protocol Updates and Review
- EOC (Emergency Operations Center) Training
- MACTAC/Unified Command Training Exercises
- MTPS (Medical Transfer Protocol Suite) in-house training provided by Priority Dispatch
- CAD Queue training provided in-house by Central Square.

Employees also attended outside classes, seminars, and conferences to enhance their job performance and knowledge. These included:

- IAED (International Academies of Emergency Dispatch) Navigator Conference
- NENA (National Emergency Number Association)
- APCO (Association of Public Safety Communications Officials)
- Central Square ENGAGE conference
- ACE (Accredited Center of Excellence) Master Class
- IAFF Peer Support Training course
- Public Information (PIO) Basics Course
- Leadership & Professional Development for 911 Dispatch Supervisors
- NENA's Center Manager Certification Program

MISCELLANEOUS INFORMATION/SERVICES

Missouri Region C Fire Mutual Aid Coordination Center

We serve as the State of Missouri, Region C, Fire Mutual Aid Emergency Response and Coordination Center. Additionally, one of our regular tasks is to coordinate Metro Mutual Aid and to facilitate St. Louis City and St. Louis County Move-ups during significant events. CCE911 is also a control center for the St. Louis Region Metropolitan Medical Response System (MMRS) JuVare® hospital system.

Miscellaneous Team Notifications:

We provide notifications and track resources for the region to the following specialty teams:

- Line of Duty Death (LODD) Team
- Haz-Mat Team
- Critical Incident Stress De-Briefing (CISD) Team

Working Groups / Committees

Fire Chiefs

Our staff participates in the St. Louis Area Fire Chiefs Association (SLAFCA) meetings, as well as other regional chiefs' meetings and working groups.

St. Louis County Fire Ground Safety Initiative (FGSI)

We participate in FGSI, which is a working group of representatives from the region that collaborate on Standard Operating Guidelines.

St. Louis County Fire Service User Group (FSUG)

We participate in the FSUG, which is a working group of agencies and departments that utilize SLATER (St. Louis Area Trunked Emergency Radio System).

St. Louis County PSAP User Group

As a significant service provider in the region, we participate in the St. Louis County PSAP (Public Safety Answering Point) User Group. This group meets regularly to collaborate on policies, procedures, and issues affecting the PSAP's in St. Louis County.

Professional and Industry Organization Memberships

We maintain memberships in the following organizations:

- APCO International (Association of Public-Safety Communications Officials)
- NENA (National Emergency Number Association)
- Missouri 911 Director's Association

2022 ACCOMPLISHMENTS

Plans / Organizational

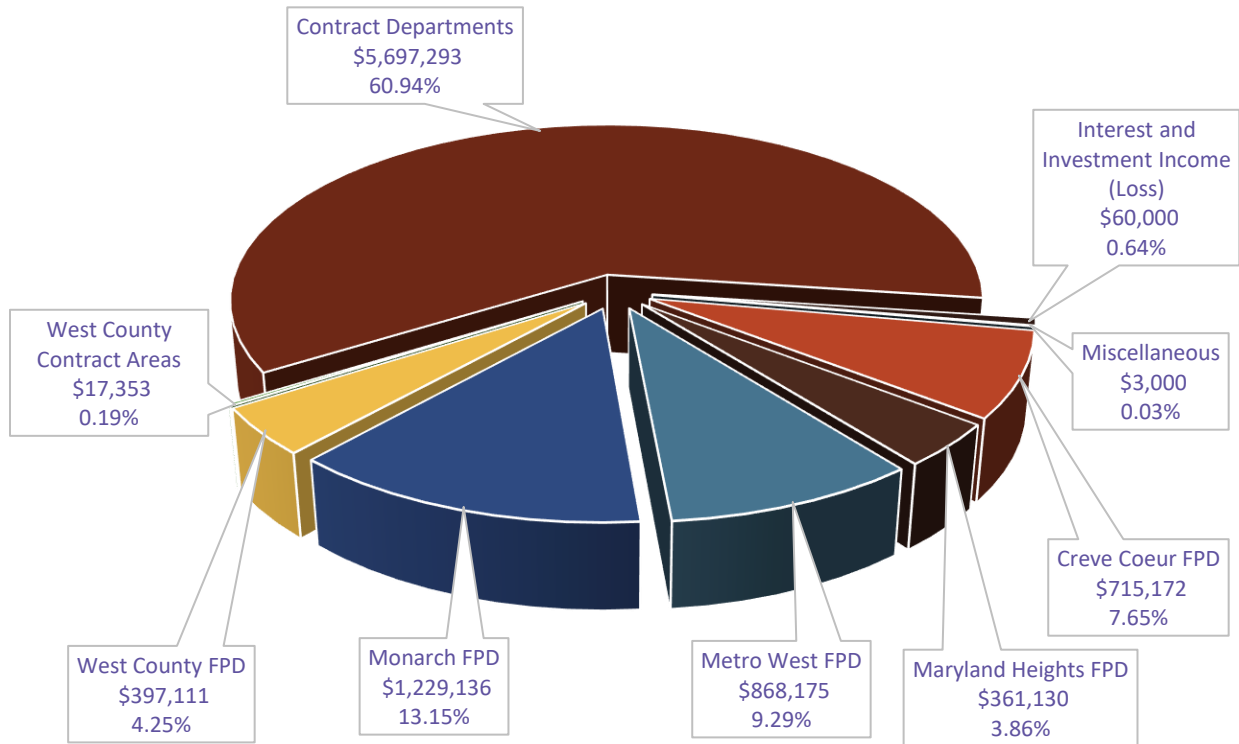
- Significant improvement in Quality Assurance Review Scoring and Compliance.
- Implemented Dispatch Review Committee as part of the QA and Accreditation Process.
- Continued review and update of Standard Operating Procedures / Standard Operating Guidelines.
- Began Implementing FirstWatch® for data evaluation and performance monitoring.
- Continued data evaluation program, providing periodic reports to various stakeholders.
- Completed Cybersecurity Response Plans and Exercise.
- Completed analysis of historical call volume and staffing model; made adjustments to dispatch/operations staffing schedule.
- Engaged a consultant to assist with strategic planning efforts.
- Engaged a consultant to perform an administrative salary market study and review the compensation model.

Equipment / Facility

- Completed renovation and remodel of kitchen cabinets, flooring, and appliances.
- Engaged an Architect to complete a space study and analysis of the current facility.
- CAD Systems Enhancements, including:
 - Expanded Nutanix Servers.
 - Implemented Rapid SOS Interface for Map Plotting to CAD.
 - Installed USDD “Fire Station Alerting” Interface.
- Completed remainder of the fleet of mobile router replacements.
- Completed various Building Maintenance including:
 - Roof Replacement of Tower Building.
 - Roof Replacement of the main facility due to weather damage.
 - Replaced AC unit in Upper-Level Offices.

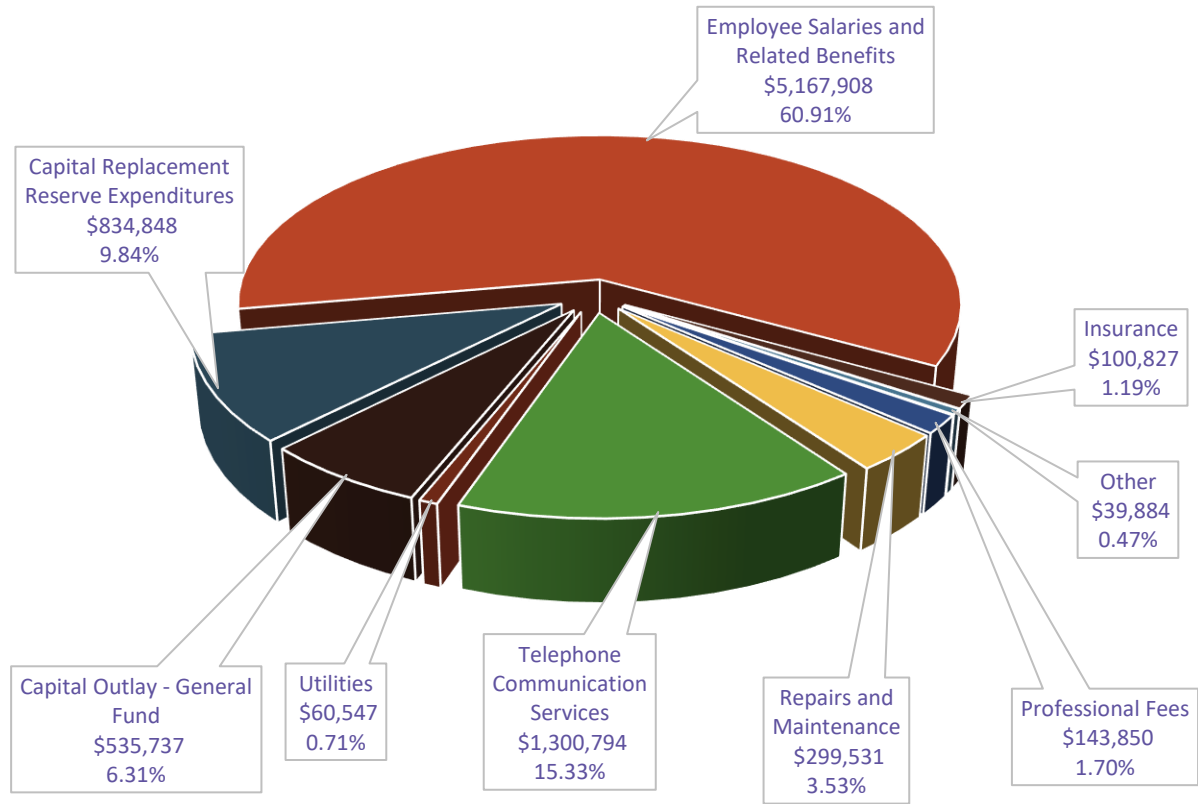
DEPARTMENT BUDGET

2022 End-of-Year Budget - Revenue



2022 Revenue		
Creve Coeur FPD	\$	715,172
Maryland Heights FPD	\$	361,130
Metro West FPD	\$	868,175
Monarch FPD	\$	1,229,136
West County FPD	\$	397,111
West County Contract Areas	\$	17,353
Contract Departments	\$	5,697,293
Interest and Investment Income (Loss)	\$	60,000
Miscellaneous	\$	3,000
TOTAL REVENUE	\$	9,348,370

2022 End-of-Year Budget - Expenses

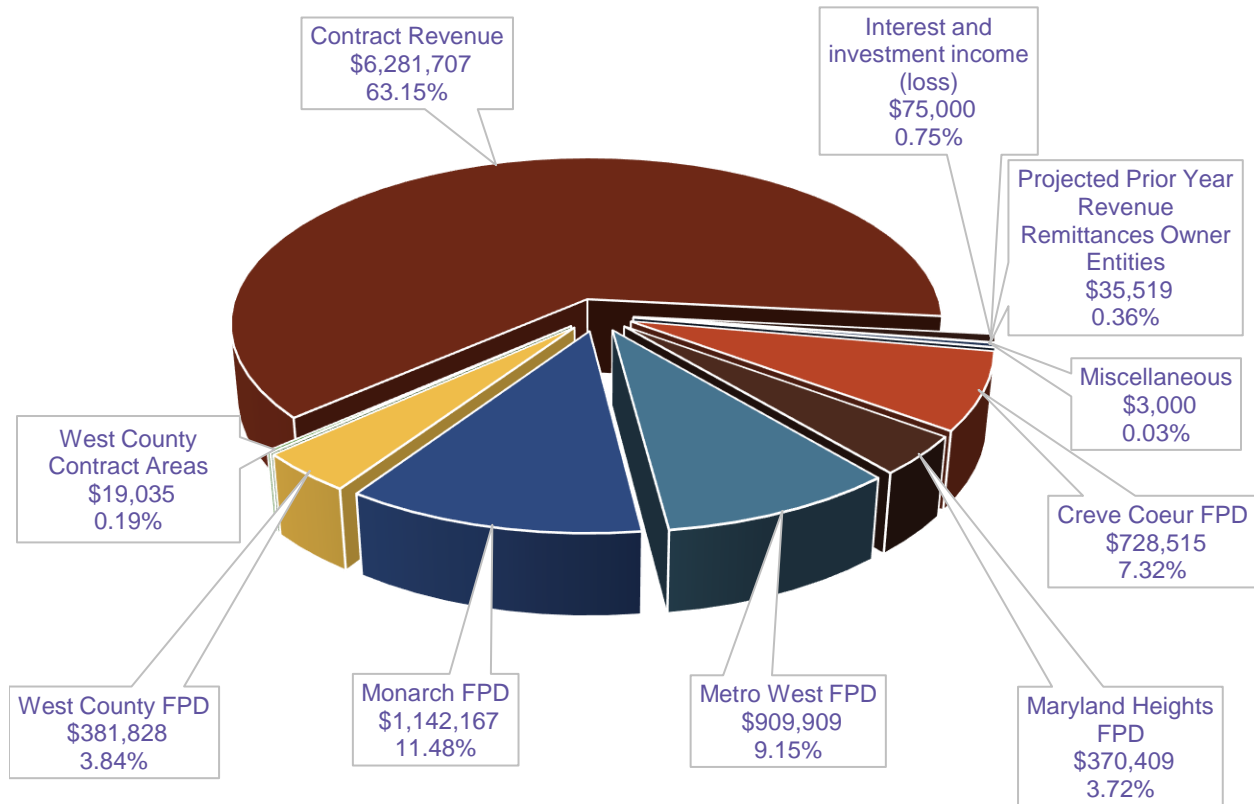


2022 Expenses		
Employee Salaries and Related Benefits	\$	5,167,908
Insurance	\$	100,827
Other	\$	39,884
Professional Fees	\$	143,850
Repairs and Maintenance	\$	299,531
Telephone Communication Services	\$	1,300,794
Utilities	\$	60,547
Capital Outlay - General Fund	\$	535,737
Capital Replacement Reserve Expenditures	\$	834,848
TOTAL EXPENDITURES	\$	8,483,925

2022 Capital Funding/Expense Summary

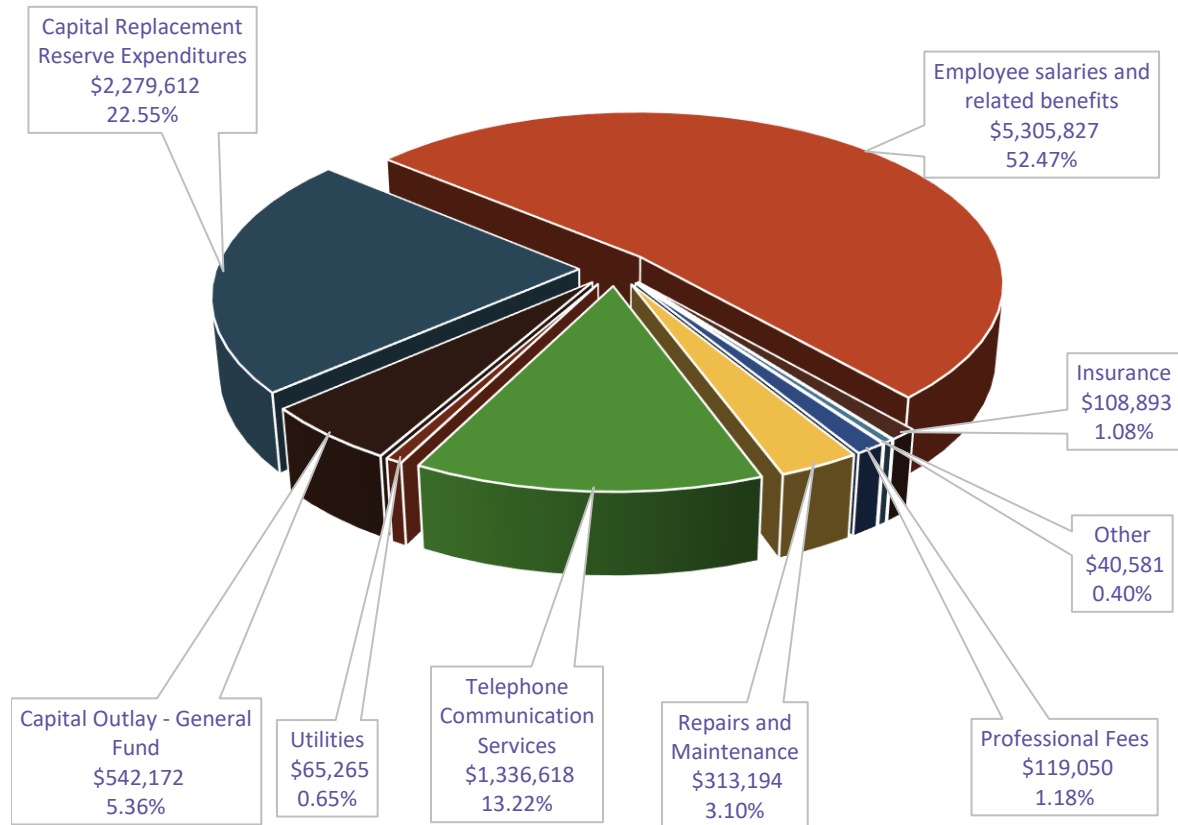
Description / Category	Funded	Expense Item	Expense Category Total
CAD Systems Enhancements	\$ 75,000		\$ 115,941
Expanded Nutanix Servers		\$ 85,480	
Rapid SOS Interface for Map Plotting to CAD		\$ 14,060	
Added CAD USDD "Fire Station Alerting" Interface		\$ 12,890	
Added GIS Address Point Verification		\$ 3,510	
CAD Mobile Hardware	\$ 165,000		\$ 307,000
Automobiles	\$ 10,000		\$ -
Wide Area Network	\$ 5,000		\$ -
Dispatch Radio Control System	\$ 290,000		\$ 86,407
Dispatch Furniture Console Stations	\$ 120,000		\$ -
Generator & Ancillary Equipment	\$ 5,000		\$ -
UPS Replacement	\$ 20,000		\$ -
EOC - Backup EOC Move to Countywide Facility	\$ -		\$ 17,638
Building Expansion/Renovation	\$ 350,000		\$ 40,000
Building Maintenance	\$ 50,000		\$ 167,842
Replace/Remodel Kitchen cabinets, flooring, and appliances		\$ 112,542	
Kitchen Project Finalization - Architect		\$ 14,000	
Roof Repair of Tower Building		\$ 4,120	
Replace AC unit Upper Level		\$ 5,993	
Board/Meeting Room AV Equipment Replacement Upper Level		\$ 30,000	
Upgraded projection wall in the board room		\$ 1,187	
Next Gen911 Phone Equipment	\$ 12,000		\$ 100,000
Total Capital Funded	\$ 1,087,000		
Total Capital Expenditures			\$ 834,828

2023 Budget – Anticipated Revenue



2023 Anticipated Revenue	
Creve Coeur FPD	\$ 728,515
Maryland Heights FPD	\$ 370,409
Metro West FPD	\$ 909,909
Monarch FPD	\$ 1,142,167
West County FPD	\$ 381,828
West County Contract Areas	\$ 19,035
Contract Revenue	\$ 6,281,707
Interest and investment income (loss)	\$ 75,000
Miscellaneous	\$ 3,000
Projected Prior Year Revenue Remittances Owner Entities	\$ 35,519
TOTAL ANTICIPATED REVENUE	\$ 9,947,088

2023 Budget – Anticipated Expenses



2023 Anticipated Expenses	
Employee salaries and related benefits	\$ 5,305,827
Insurance	\$ 108,893
Other	\$ 40,581
Professional Fees	\$ 119,050
Repairs and Maintenance	\$ 313,194
Telephone Communication Services	\$ 1,336,618
Utilities	\$ 65,265
Capital Outlay - General Fund	\$ 542,172
Capital Replacement Reserve Expenditures	\$ 2,279,612
TOTAL ANTICIPATED EXPENDITURES	\$ 10,111,211

2023 Budgeted Capital Funding / Anticipated Expense

Description / Category	Funded	Expense Item	Expense Category Total
CAD Systems Enhancements	\$ 100,000		\$ 374,433
Emergency Fire Dispatch Protocols (Priority Dispatch)		\$ 166,981	
ASAP to PSAP § (Alarms can be received through CAD instead of telephone calls)		\$ 45,380	
Field Ops Smart Device CAD Licenses (3 per department)		\$ 14,160	
SQL Always On (High Availability connection to SQL).		\$ 86,387	
CAD to CAD Interface (Cloud Based Connection)		\$ 55,675	
Server Database Reduction		\$ 5,850	
CAD Mobile Hardware	\$ 165,000		\$ 87,795
16 Laptop Replacements			
University City Laptops and Hardware for Vehicles			
Automobiles	\$ 10,000		\$ 77,000
Replace 200 ED Vehicle		\$ 42,000	
Replace 236 IT Vehicle		\$ 35,000	
Wide Area Network	\$ 5,000		\$ 10,000
Replace Switches-13 Stations @ \$800/ea			
Dispatch Radio Control System	\$ 290,000		\$ 460,184
Install Cost Overrun Contingency		\$ 359,184	
Spare USDD G2 ATX Station Controller		\$ 26,000	
Contingency – Misc. Cost Overruns		\$ 75,000	
Future: 10-year replacement cycle on FSA system planned. Server replacement @ 7 years.			
Future: Potential VHF infrastructure upgrades to VHF system in Franklin County/Pacific.			
Dispatch Furniture Console Stations	\$ 120,000		\$ -
Future: Replacement of dispatch consoles / major renovation Operations Space in 2026, replace floor system, lighting, etc.			
Generator & Ancillary Equipment	\$ 10,000		\$ 76,450
Future: Replacement of 2 nd Generator planned for 2026.			
UPS Replacement	\$ 5,000		\$ -
Future: 22 Weis UPS system replacement in 2026.			
Building Expansion/Renovation	\$ 550,000		\$ 1,030,000
Building Maintenance	\$ 50,000		\$ 163,350
Replace HVAC units (2) in Dispatch Area		\$ 50,000	
Replace HVAC units LL Outer Offices		\$ 22,000	
Concrete repair of areas in parking lot		\$ 15,000	
Painting refresh of all walls, ceilings, doors, door frames		\$ 21,000	
Outdoor Patio / Porch / Picnic Area		\$ 30,000	
Dispatch Console Light Trees		\$ 25,350	
Next Gen911 Phone Equipment	\$ 12,000		\$ -
Total Capital Funded	\$ 1,317,000		
Total Budgeted Capital Expenditures			\$ 2,279,612

Fund Balances – 2023 Budget

CENTRAL COUNTY EMERGENCY 9-1-1 DISPATCHING CENTER									
FUND BALANCES -2023 Budget									
	RESTRICTED			COMMITTED			UN-RESTRICTED		
	NON-SPENDABLE *	MEDICAL / DENTAL	CAPITAL REPLACEMENT	OPERATIONS RESERVE	853 ACCOUNT	UNASSIGNED	FUND BALANCES		
BEGINNING FUND BALANCE	\$ 146,217	\$ 323,099	\$ 3,663,651	\$ 400,000	\$ 27,590	\$ 1,365,129	\$ 5,925,686		
January 1, 2022									
MEDICAL / DENTAL RESERVE TRANSFER		753,105				(753,105)	-		
LONG TERM CAPITAL RESERVE TRANSFER			1,087,000			(1,087,000)	-		
OPERATIONS RESERVE TRANSFER				600,000		(600,000)	-		
853 RESERVE TRANSFER					225,669	(225,669)	-		
BUDGETED REVENUE & FINANCING SOURCE	-					9,323,631	9,323,631		
BUDGETED EXPENSES	-	(753,105)			(225,669)	(6,179,285)	(7,158,059)		
BUDGETED CAPITAL PROJECTS			(834,848)			(535,737)	(1,370,585)		
BUDGETED ENDING BALANCE	\$ 146,217	\$ 323,099	\$ 3,915,803	\$ 1,000,000	\$ 27,590	\$ 1,307,964	\$ 6,720,673		
December 31, 2022									
Percentage of Annual Operating Expenses	1.91%	4.22%	51.19%	13.07%	0.36%	17.10%	794.987%		
BEGINNING FUND BALANCE	\$ 146,217	\$ 323,099	\$ 3,915,803	\$ 1,000,000	\$ 27,590	\$ 1,307,964	\$ 6,720,673		
January 1, 2023									
MEDICAL / DENTAL RESERVE TRANSFER		792,591				(792,591)	-		
LONG TERM CAPITAL RESERVE TRANSFER			1,317,000			(1,317,000)	-		
OPERATIONS RESERVE TRANSFER				500,000		(500,000)	-		
853 RESERVE TRANSFER					225,000	(225,000)	-		
BUDGETED REVENUE & FINANCING SOURCES						9,947,088	9,947,088		
BUDGETED EXPENSES		(792,591)			(225,000)	(6,271,836)	(7,289,427)		
BUDGETED CAPITAL PROJECTS			(2,279,612)			(542,172)	(2,821,784)		
BUDGETED ENDING BALANCE	\$ 146,217	\$ 323,099	\$ 2,953,191	\$ 1,500,000	\$ 27,590	\$ 1,606,453	\$ 6,556,550		
December 31, 2023									
Percentage of Annual Operating Expenses	1.87%	4.13%	37.71%	19.15%	0.35%	20.51%	(164,123)		83.72%

2023 GOALS

Plans / Policy

- Continue assessment of the data evaluation program and provide periodic reports to stakeholders.
- Continue review and update of Standard Operating Procedures / Standard Operating Guidelines.

Organization / Personnel

- Ensure compliance with National/Industry Standards:
 - NFPA 1225, Standard for Emergency Services Communications
 - Obtain minimum job performance requirements for training and continuing education for all positions identified in the standard.
 - Section 15.4 Operating Procedures:
 - Ninety percent (90%) of events received on emergency lines shall be answered within fifteen (15) seconds, and ninety-five percent (95%) of events shall be answered within twenty (20) seconds.
 - Emergency event processing for the highest prioritization level emergency events shall be completed within sixty (60) seconds, ninety percent (90%) of the time.
 - NENA Call Answering Standard/Model Recommendation:
 - Answer ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) within ten (10) seconds during the busy hour and ninety-five percent (95%) of all 9-1-1 calls within twenty (20) seconds per NENA Call Answering Standard/Model Recommendation Document 56-005.

Equipment

- Implement/Install a new Fire Station Alerting (FSA) Program (Honeywell/US Digital) system wide.
- Implement/Install Fiber Network – FirstNet redundancy system-wide.

Training

- Complete a review, evaluation, and upgrade of the training and employee development program with the goal of meeting industry standards such as APCO Project 33, and NFPA 1225.
- Enhance continuing education, professional development, and training to ensure the proficiency of all personnel.

PUBLISHED
February 3, 2023



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