

911 SERVICE COST SHARING

Wise County Sheriff's Office



9-1-1 EMERGENCY COMMUNICATIONS CENTER



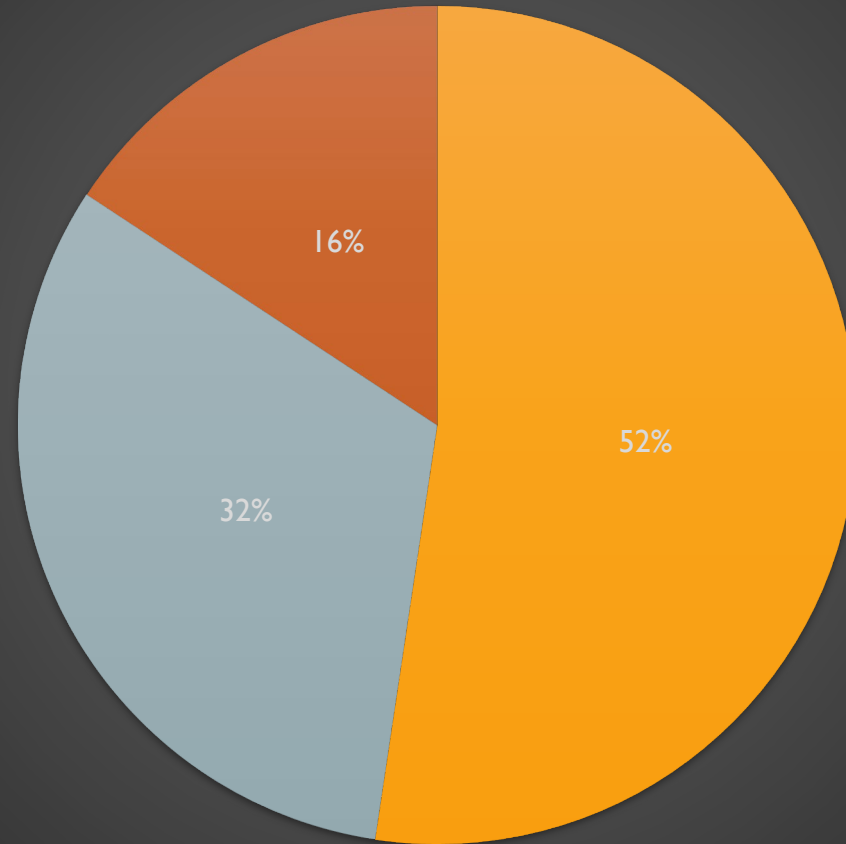
- 911 Calls
- Non-emergency Calls
- Public Service Radio Calls
- City Specific Ordinance Calls
- Multiple Mobile Data Terminal Interactions
- NCIC
- TCIC
- Registration
- Drivers Licenses Checks
- Arrest Warrants

	LINE ITEM	NAME	TITLE
I	569-106	Hanes, Tamela	911 Communication Manager
		TOTAL EMPLOYEES FOR 569-105 (I)	
	1569-107	Alida	Dispatch-Grade 5
	1569-107	Angelia	Dispatch -Grade 6
	1569-107	Alyssa	Dispatch-Grade 5
	1569-107	Bambi	Dispatch-Grade 6
4			
	1569-108	Jaime	Dispatch-Grade 4
	1569-108	Kalyb	Dispatch-Grade 4
	1569-108	Dakota	Dispatch-Grade 5
	1569-108	Natalee	Dispatch-Grade 5
	1569-108	OPEN POSITION	Dispatch-Grade 5
	1569-108	Abigail	Dispatch-Grade 4
	1569-108	OPEN POSITION	Dispatch-Grade 4
	1569-108	OPEN POSITION	Dispatch-Grade 4
	1569-108	OPEN POSITION	Dispatch-Grade 5
	1569-108	OPEN POSITION	Dispatch-Grade 5
	1569-108	OPEN POSITION	Dispatch-Grade 4
	1569-108	Sierra	Dispatch-Grade 4

COST PER STATION

Salary and Benefits	\$65,000.00	4.2 Dispatchers	24/7
Radio Station	\$5,000.00	24x7=168	168/40=4.2
Console	\$5,000.00		
CAD Licensing	<u>\$10,000.00</u>	Labor Costs	\$273,000.00
	\$85,000.00		

2022 Calls for Service (12,152) Generated by Areas without an Emergency Communications Center



■ Rhome ■ Boyd ■ Runaway Bay

PROPOSAL I

In 2022 Rhome P.D. created 6364 CFS (100%) via the WCSO communications center. RPD currently has 11 commissioned officers on the WCSO radio system.

In the same year Boyd PD created 3876 CFS, (61%) of RPD CFS. Boyd PD. has nine commissioned officers.

RAB PD produced 1912 CFS, (30%) of the RPD calls for service. RAB PD has five commissioned officers.

Based upon these percentages of the salary and benefits of one telecommunicator the proposed cost sharing is:

Rhome P.D.	\$65,000.00
Boyd P.D.	\$39,650.00
Runaway Bay P.D.	<u>\$19,500.00</u>
	\$124,150.00

PROPOSAL II

The other cost sharing option is a user percentage of our total calls for service.

$$12,152 / 104,501 = 11.63\% \text{ of } \$1.278 \text{ mil} = \$148,672$$

Rhome	6,364	Rhome	@ 52.37% = \$77,859.52
Boyd	3,876	Boyd	@ 31.89% = \$47,411.50
RAB	<u>1,912</u>	RAB	@ 15.73% = <u>\$23,386.10</u>
	12,152		\$148,657.12

COST SHARING COUNTIES

Parker County Sheriff's Office – Reno (\$73k), Hudson Oaks (\$73k), Willow Park (\$73k)

Kaufman County SO - Kaufman, Kemp, Mabank, Crandall, and Talty cost about \$20k per agency

Rockwall County SO – Royse City (\$78k)

Denton County SO– 25 PDs the cost range is from about \$140k to \$5k. Avg \$50k

Hood County SO – Granbury (\$146k)

Johnson County SO– Alvarado (\$71k), Joshua (\$50k), Godley (\$80k), Grandview (\$19k), Rio Vista (\$22k), Venus (\$93k), Keene (\$64)

Montague County SO – Nocona \$1,200 per month

Collin County SO – Celina (\$216k), Anna (\$167k), Melissa (\$119k), Princeton (\$201k), Farmersville (\$81K), Josephine (\$48k), Fairview (\$201k)

Rockwall Police Department – Heath (\$100k), Fate (\$100k)

LAW ENFORCEMENT AGENCIES WITH COMMUNICATION CENTERS

Bridgeport PD – Dispatch budget including only dispatcher salaries and benefits.

\$350,000 2022 911 Calls – 2,642

Decatur PD – Dispatch budget including only dispatcher salaries and benefits.

\$474,000 2022 911 Calls – 5,072

WCSCO Communications budget is **\$1,278,356**

Total calls for service Year 2022 104,501

2022 911 Calls – 26,101



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**City of Rhome, Texas Government**

Feb 16 · 🌐

Solicitors coming to your door?

We have heard reports of solicitors coming in to neighborhoods trying to sell products in our area.

Here are the facts:

1. Any solicitor needs a permit to knock on doors in Rhome.
2. Each person needs a permit - meaning if two people show up, each person should have a permit they can show you.
3. When they apply at City Hall for a permit, we do a background check on the individual to help keep our community safe.
4. Each permit is \$50 per person.
5. If they cannot produce a permit, you should call 9-1-1.
6. The Sheriff's office will dispatch RHOME police officers to respond.

SOLICITORS

PERMIT

**ANY COMPANY REPRESENTATIVE SOLICITING WITHIN RHOME MUST
HAVE AN OFFICIALLY ISSUED PERMIT FOR EACH PERSON**

City Services

Cities incorporate and collect city taxes so that they can provide services in addition to or above and beyond the existing County services. Cities create service jurisdictions by establishing city limits and creating city departments and services.

When a City creates a police department and establishes a City code of ordinances, the responsibility of carrying out and enforcing those City laws, ordinances, and services falls to the City. For example, a City call to WCSO dispatch to report a City water leak, high grass, solicitors without permits, parking violations, City speeding, etc., are City service calls and the cost/administration of those services is the responsibility of the City and should be contemplated in the City budget, not the County.

Usage Fees

Usage fees for taxpayers are also not a foreign concept for the Cities. For example, a City uses City tax revenue to build a City water system. A City taxpayer, whose taxes funded that water system infrastructure, do not get to use that water for free. The City taxpayer will pay a usage fee - in addition to their City tax- based on the amount of water they use.

This is not double taxation for the City, **just as a City contracting with the County for dispatch services is not double taxation. It is the City paying for services that are above and beyond County services and that are City-specific and not Countywide for all County taxpayers.**

County General Fund Property Taxes Paid within City Limits

Boyd: \$434,223.83

Rhome: \$518,852.98

RAB: \$411,419.86

Wise County General Fund Revenues:

\$41,061,644

County Sales Tax Revenue Generated within City Limits*

Boyd: \$490,705

Rhome: \$484,120

RAB: \$59,052

**sales taxes generated in city limits are not exclusively paid by City residents/taxpayers; large amounts of sales taxes generated within city limits are paid by unincorporated County residents, residents of other Wise County cities, and visitors from outside the County/City*

In 1987 the ½ cent county tax passed to “be used for the reduction of indebtedness of the county.”

**WE DON'T BASE COUNTY SERVICES OFF OF
SOMEONE'S AREA OF RESIDENCE OR WHAT THEY PAY
IN PROPERTY TAXES**

**Combined Property/Sales Tax Revenue Generated in City Limits for
County General Fund**

Boyd: \$924,928.83 (2.25% of County General Fund Revenue)

Rhome: \$1,002,972.98 (2.44% of County General Fund Revenue)

RAB: \$470,471.86 (1.15% of County General Fund Revenue)

A County service is a County service, regardless of address.

Revenue generated 5.84% within City Limits contributed to the General
Fund budget

Vs. call volume 11.63%

If you look at our General Fund, approximately **34%** of that goes directly to WCSO operations (enforcement, jail & communications).

That does not include General Fund expenditures that cover other public safety sectors (constables, fire marshal, fire depts, emergency management, EMS, and DPS), nor does it include Capital Funding for WCSO vehicle replacements OR grant funds received by WCSO.

Looking at the budgets of the three cities who are in dispatch discussions, it looks like Boyd spends about 19.3% of their budget on their PD, Rhome about 20.2%, and Runaway Bay about 29.4%.

GROWTH

As the county continues to grow, county calls will increase...and so will city service calls. Cities should be prepared to help WCSO address that city-specific growth.

Over the coming years, other growing cities will also likely create their own police departments, and the County budget shouldn't be expected to solely absorb those new city dispatch services coming online.

COST SHARING – JAIL SERVICES

Inmate Housing - \$65.00 per day

2022 WCSO Class C Misdemeanor Arrestees

Boyd P.D.	9
Bridgeport P.D.	28
Decatur P.D.	73
Rhome P.D.	13
RAB P.D.	3

*If an inmate is jailed on a Class B or above along with a Class C – No cost to the agency

PROPOSED PLAN EFFECTIVE DATE
2024 FISCAL YEAR OCTOBER 1, 2023