

MetroCom

JULY 7, 2021

MetroCom Operations Committee

Members are:

- Chief Christopher White, Deputy Police Chief appointed by Police Chief
- Chief Richie Quintero, Deputy Fire Chief appointed by Fire Chief
- Eddie Houlihan, Budget Director, City of Corpus Christi appointed by City Manager
- Theresa McLemore, Budget Assistant, Nueces County appointed by Judge
- Chief Michael Clack, Nueces County ESD #1 Fire Chief appointed by Judge
- Chief David Cook, Nueces County Sherriff's Office, Deputy Chief appointed by Sherriff
- Peter Collins, Committee Appointed Chairperson by MetroCom Board

Financial Audit, by Weaver & Tidwell, LLP

- Audit was completed in March 2020.
- Next Audit to begin in November 2021.
- Cost is approximately \$8,000.

Cost Allocation

- New methodology

METHODOLOGY				
	Overhead	Population	Incidents	Avg of Pop, Incidents & Overhead
City	50%	90%	89%	76% $((50+90+89)/3)$
County	50%	10%	11%	24% $((50+10+11)/3)$

- Recalculate every two years.
- The County's contribution increases from 23% to 24% in FY22.

Current

- Held 4 Metrocom Operations Committee Meetings
- Hosted multiple small group sessions
- Implemented 24/7 Remote Support for 911
- Reviewed FY22 Budget
- Cost Formula for bringing in new entities to Metrocom

FY22 Proposed Budget

Revenue	FY21	FY22	Difference
City Contribution	\$4,833,325 (77%)	\$6,302,747 (76%)	\$1,469,521
County Contribution	\$1,443,721 (23%)	\$1,990,341 (24%)	\$546,621
	\$6,277,046	\$8,293,088	\$2,016,142

Expenses	FY21	FY22	Difference
MetroCom (11800)	\$6,277,046	\$8,293,088	\$2,016,142

*** FY22 budget Increase includes one-time cost increase of \$1.1 million for CAD & RMS Upgrade.

*** Includes Salary Increase of \$863,397 for Dispatchers.

Combining Budgets

- Combined all 3 orgs 11800, 11802 and 11803
- By merging, a total cost savings of \$111,600 were found in the following areas:
 - Travel - \$10,000
 - Training - \$24,500
 - Office Supplies - \$16,000
 - Minor Office Equipment - \$35,000
 - Minor Tools & Equipment - \$26,100

New Entities Cost Formula

Formula (2-step formula):

- City of X receives 2,000 calls a year into Metrocom (MC). MC receives a total of 500,000 calls per year.

The formula and fee would be as follows:

$$2,000 / 500,000 = .004$$

$$8,293,088 * .004 = \$33,172$$

- City X's contribution would be \$33,172 per year.
- Recalculated annually.
- Recommendation is that money contributed from new entities go to the MetroCom CIP Fund.

Questions

