

SEACOM

SEACOM Budget
FY 24/24

911

CALLS FOR SERVICE

Year Ending 2023

Law– 90,307

Fire– 3,878

EMS– 18,112

**Year ending calls for service total–
112,297**

Year ending Admin calls– 132,616

Year ending 911 calls– 53,399

Total calls inbound/outbound-186,015

***** Call volume is missing numbers
from April and July due to cutover**

Year Ending 2022

Law– 86,029

Fire– 3,433

EMS– 18,159

**Year ending calls for service total–
107,621**

Year ending Admin calls– 135,948

Year ending 911 calls– 51,283

**Total calls inbound/outbound–
187,231**

Accomplishments Throughout The Year

- NG911 upgrade occurred in July 2023
- Wilcox joined SEACOM Fulltime July 2023
- Bisbee joined SEACOM fulltime July 2023
- Discussions are being hosted to have Fort Huachuca join us on a part time basis
- Staffing continues to increase
- Training opportunities are being provided to staff for mental health
- We brought back Emergency Police Dispatch (EPD) protocols
- We promoted 1 manager and 3 supervisors
- RAVE Platform in process
- Working on adding capacity to the center
- Dispatch Diversion Policy



FY25 Revenue Contribution

FUNDING MODEL	
Cochise County	1,034,576.00
Sierra Vista	964,076.00
Huachuca City	81,950.00
Tombstone	62,962.50
Fry Fire	30,000.00
Whetstone Fire	23,000.00
Palominas Fire	10,000.
Bisbee Fire/Police	126,950.00
Sunsites-Pearce Fire District	6,000.00
Fort Huachuca (hosting)	18,900.00
National Park Service	7,500.00
Healthcare Innovations	18,200.00
Willcox	99,450.00
Fund Balance	785,753



Budget by Category

CATEGORY	FY24 Approved	FY25 Requested
Personnel	1,954,950.00	2,086,366.00
Travel and Training	7,000.00	12,000.00
Professional Services	37,450.00	28,200
Utilities	49,750.00	61,400
Association Memberships	1,335.00	1,400.00
IT Services	237,566.00	236,394.00
Building Maintenance	55,634.00	34,134.00
Legal/Insurance	21,159.00	22,775.00
Supplies	13,725.00	141,800.00
Capital	380,950.00	386,000.00
Total	2,759,519.00	3,010,469.00

Staffing Module - Call Taker View

90.00%

Target Service Level

15

Target Answer Time (s)

99

Target Call Taker Processing Time (s)

Day	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Sun	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	
Mon	2	2	2	2	2	2	2	3	4	4	4	4	4	4	4	4	4	3	3	3	2	3	2	
Tue	2	2	2	2	2	2	2	3	4	4	4	4	4	4	4	4	3	3	3	3	2	2	2	
Wed	2	2	2	2	2	2	3	3	4	4	4	4	4	4	4	4	4	4	3	3	3	3	2	
Thu	2	2	2	2	2	2	2	3	4	4	4	5	4	4	4	4	4	3	3	3	3	3	2	2
Fri	2	2	2	2	2	2	2	3	4	4	4	4	4	4	4	4	4	3	3	3	3	2	3	
Sat	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	



Additional Staffing Requests For The Upcoming Year

SEACOM

911

Any Questions?