

**SEACOM Budget
FY 26**

SEACOM

911

Monthly Incoming Calls to SEACOM

Year Ending 2023

**Year ending calls for service
total– 112,297**
**Year ending Admin calls–
132,616**
Year ending 911 calls– 53,399

Total calls -186,015

Year Ending 2024

**Year ending calls for service
total– 127,405**
**Year ending Admin calls–
145,244**
Year ending 911 calls– 50,479

Total calls – 195,723

Accomplishments Throughout The Year

- Discussions are being hosted to have Fort Huachuca join us on a part time basis, subscriber agreement and IGSA being worked on
- Staffing continues to increase
- HR services transitioned from City to County
- Training opportunities provided to staff for mental health, Crisis Negotiations and Communications Training Officer
- Work continues on adding capacity to the center
- New Subscriber fee schedule was drafted and approved by the JPA to implement after the Subscriber agreement contracts are revamped
- Internal policy development continues, building standards across the county internally and in partnership
- Discussion being hosted with several outside agencies regarding joining SEACOM
- Navigate 360 online with all Cochise County Schools



FY26 Revenue Contribution

FUNDING MODEL	FY25	FY26
Cochise County	1,034,576.00	1,055,518.00
Sierra Vista	964,076.00	985,018.00
Huachuca Clty	81,950.00	81,950.00
Tombstone	62,962.50	62,962.50
Fry Fire	30,000.00	30,000.00
Whetstone Fire	23,000.00	23,000.00
Palominas Fire	10,000.00	10,000.00
Bisbee Fire/Police	126,950.00	126,950.00
Sunsites-Pearce Fire District	6,000.00	6,000.00
Fort Huachuca (hosting)	18,900.00	18,900.00
National Park Service	7,500.00	7,500.00
Healthcare Innovations	18,200.00	18,200.00
Willcox	99,450.00	99,450.00
Fund Balance	650,000.00	650,000.00

State of Arizona 911 Grant

- State of Arizona has a grant opportunity every year for 911 equipment
- SEACOM applies for this grant and it covers 911 equipment for SEACOM, Benson and Douglas PSAP's
- Grant submission this year will be \$295,572.92



Budget by Category

CATEGORY	FY25 Approved	FY26 Requested
Personnel	2,086,366.00	2,181,852
Travel and Training	12,000.00	20,000.00
Professional Services	28,000.00	37,000.00
Utilities	61,400.00	65,868.00
Association Memberships	1,400.00	1,400.00
IT Services	236,394.00	234,544.00
Building Maintenance	34,134.00	28,550.00
Legal/Insurance	22,775.00	35,000.00
Supplies	141,800.00	170,134.00
Capital	386,000.00	401,100.00
Total	3,010,469.00	3,175,448.00

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	2	
Mon	2	2	2	2	2	2	2	3	4	4	4	4	4	4	4	4	4	4	3	3	3	2	3	2	2
Tue	2	2	2	2	2	2	2	3	4	4	4	4	4	4	4	4	4	3	3	3	3	2	2	2	2
Wed	2	2	2	2	2	2	3	3	4	4	4	4	4	4	4	4	4	4	4	3	3	3	3	2	2
Thu	2	2	2	2	2	2	2	3	4	4	4	5	4	4	4	4	4	4	3	3	3	3	2	2	2
Fri	2	2	2	2	2	2	2	3	4	4	4	4	4	4	4	4	4	4	3	3	3	3	2	3	3
Sat	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	2



Additional Staffing Requests For The Upcoming Year

SEACOM

911

Any Questions?