

**ILA WORKSHEET DISPATCH SERVICES**

**DISPATCH SALARIES**

**(Weighted salary and benefits)**

- Communications Officer                      \$75,984/yr    x    12 = \$911,808.00
  - Communications Supervisor                \$95,638/yr    x    4 = \$382,552.00
  - Communications Manager                  \$114,292/yr   x    1 = \$114,292.00
- TOTAL    \$1,408,652.00

- Quarterly vacancy calculator >60days Credit
  - Communication Officer \$6,648.60 (\$75,984 ÷ 12 x .35)
  - Communication Supervisor \$8,368.33 (\$95,638 ÷ 12 x .35)
  - Communication Manager \$10,000.55 (\$114,292 ÷ 12 x .35)

**CFS DATA**

Dispatch Stats	FY OCT 16-17	FY OCT 17-18	FY OCT 18-19	FY OCT 19-20	FY OCT 20-21	FY OCT 21-22	FY OCT 22-23	FY OCT 23-24*
<b>CALLS FOR SERVICE CREATED</b>								
Schertz PD CFS	44,813	45,250	41,069	46,063	36,190	32,170	30,667	19,887
Cibolo PD CFS	22,201	26,274	21,631	22,011	20,233	21,722	23,551	17,937
Schertz EMS CFS	10,257	10,189	10,871	10,761	12,307	13,640	14,530	9,752
Schertz Fire CFS	2,736	2,812	3,451	3,658	4,283	4,323	4,839	3,524
Cibolo Fire CFS	1,398	1,508	1,668	1,804	2,302	2,568	2,893	2,269
<b>Total</b>	<b>81,405</b>	<b>86,033</b>	<b>78,690</b>	<b>84,297</b>	<b>75,315</b>	<b>74,423</b>	<b>76,480</b>	<b>53,369</b>

\*YTD for FY through June 2024

- CFS data is assigned a SZ or CB prefix when generated and that is how CFS is captured and reported for the respective entity – no EMS CFS are attributed to Cibolo even when Cbfd or CBPD requests EMS, but the CFS the respective Cibolo unit is on is captured
- SZFD and Cbfd utilizes proximity dispatching but for data collection for FD CFS it was collated by address associated with the respective city

DISPATCH CFS WORKLOAD CALCULATION

(FY 22-23 data)

- 76,480 total CFS
- 50,036 Schertz EMS/PD/FD CFS (65.42% rounded to 65%)
- 26,444 Cibolo PD/FD CFS (34.58% rounded to 35%)

Dispatch CFS Workload Calculation Trend (rounded for 100% total)						
	FY 16 – 17	FY 17 – 18	FY 18 – 19	FY 19 – 20	FY 20 -21	FY 21 - 22
Schertz EMS/PD/FD	71%	68%	70%	72%	70%	67%
Cibolo PD/FD	29%	32%	30%	28%	30%	33%

DISPATCH FEE CALCUATION

- $\$1,408,652.00 \times .35 = \$493,028.20 \div 4 = \$123,257.05$  quarterly payments
- $\$493,028.20 \div 26,444 = \$18.64/\text{per CFS}$

POPULATION GROWTH

(Worldpopulationreview.com projections for US Census Estimates released May 2024)

Schertz	YEAR	Cibolo
43,604	Current - May 2024	37,555
43.2K	2023	36.4K
43K	2022	34.8K
42.7K	2021	33.5K
42.1K	2020	32.8K
42K	2019	31.3K
41K	2018	30.2K
40.1K	2017	29K
39.1K	2016	27.6K
Growth Since 2020		
3.47% (1,462)		14.39% (4,725)