

Dukes County Sheriff's Office  
**Regional Emergency Communication Center**  
FY 2019 Funding Request

1. Dukes County Regional Communication Center (RECC) was established in 1964 as the most efficient way to provide dispatch operations for the Island towns.
2. RECC was originally located in Edgartown, and has since moved to the Sheriff's facility at the airport.
3. Town that had used RECC were funding its operating and capital budgets through the real estate valuation based assessments, administered by the County, from 1964 to 2009.
4. In 2010, when the State of Massachusetts assumed the funding for the operation of the Sheriff's Office, Towns stopped paying the County assessments for the Sheriff's Office functions.
5. From 2010 to 2018 fiscal years, such County assessments to the Island towns would have exceeded \$5 million – funds the municipalities were able to use elsewhere.
6. RECC moved from a smaller structure at the airport to a modern communication center with the State 911 capital grant funding.
7. Under Chapter 61 of Acts of 2009, the State's obligation was to fund fully all of the existing operations of the Sheriff's Office, including the House of Correction, Regional Jail & Lockup, Regional Emergency Communication Center, Community Corrections, Drug Prevention Bureau, Civil Process Division, and seasonal patrols.
8. This promise has not been fulfilled since 2010, and the State has funded the Sheriff's Office functions on the Island with minimum increases that no longer support all operations.
9. A general legislative appropriation is provided every fiscal year with a recognized deficiency, which has allowed the Sheriff's Office to provide bare-bone support for existing operations through fiscal year 2017, with no major investment in infrastructure.
10. The funding is based on the inmate to staff ratio formula, at a disadvantage to Martha's Vineyard that conducts highly seasonal and regional operations.
11. Outside Budget Section 86, adopted in its modified form, eliminates continued deficiency spending for Sheriff's Offices throughout the Commonwealth, effective with fiscal year 2018.
12. The Sheriff's Office is mandated to identify reductions in non-essential services outside its core function of House of Correction to meet the allowed spending goals.
13. Consistent with this mandate, after the reduction in the Trial Court budget that resulted in the loss of a grant, in fiscal year 2018, the Community Corrections program was eliminated at the Sheriff's Office. This impacts sentencing options to Islanders and 5 full-time jobs locally.
14. Since the State's appropriated budget for the Sheriff's Office for fiscal year 2018 is below actual spending levels in 2016 and 2017, further reductions will need to be identified, other than House of Correction.

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15. RECC is truly regional operation, not contemplated in the fiscal support structure by the State, despite the annual request for funding from the Sheriff's Office. It is considered a local need that should be funded locally.
16. There are four regional emergency communication centers, run by Sheriff's Offices in the State – Barnstable, Berkshire, Dukes and Essex. Dukes is the only one that does not currently charge participating communities for RECC's use since the 2010 transition to the State.
17. The full operating costs of RECC are \$800K in FY17, \$835K in FY18 and \$865K in FY19.
18. These costs are off-set by an annual State 911 grant, funded by the E911 taxes on communication bills. The support & incentive grant is \$261K, but only \$188K can be used to reduce costs due to State system chargebacks.
19. The resulting operational deficits are \$611K in FY17, \$645K in FY18, and \$677K in FY19.
20. The Sheriff's Office is forced to reinstate the assessments to the Island Towns that benefit from the regionalized dispatch services for all of their operations, including Police, Fire, EMS, EMA, Harbormaster, Animal Control, DPW, Water and Sewer, etc.
21. The proposed assessment is based on an allocated dispatch volume, tied to the origin of the call, which is a more fair approach than real estate assessments, as was the case prior to 2010.

FY 2019 Assessment Apportionment per Town	FY 2017 Calls	% Allocation	2019 Assessment
<b>Aquinnah</b>	1,036	2.53%	<b>\$17,094.00</b>
<b>Chilmark</b>	2,707	6.60%	<b>\$44,665.51</b>
<b>Dukes County Sheriff</b>	47	0.11%	<b>\$775.50</b>
<b>Edgartown</b>	11,267	27.48%	<b>\$185,905.54</b>
<b>Gosnold</b>	14	0.03%	<b>\$231.00</b>
<b>Oak Bluffs</b>	12,078	29.45%	<b>\$199,287.05</b>
<b>Tisbury</b>	9,425	22.98%	<b>\$155,512.54</b>
<b>West Tisbury</b>	4,434	10.81%	<b>\$73,161.02</b>
Totals	41,008	100.00%	<b>\$676,632.15</b>

22. This is in addition to the limited assessments for the MVPSIS servers capital budget and related IT services, already billed to the Town public safety agencies through the Martha's Vineyard Law Enforcement Council.
23. This is also in addition to CMED chargebacks the towns are already paying to the Barnstable Sheriff's Office for patches between hospital and public ambulance operations.
24. The assessments would allow the Sheriff's Office to re-direct full \$261K in State 911 grant funding to system improvement infrastructure needs, which would also constitute the Sheriff's Office annual contribution from the general appropriation, absent further cuts.

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25. An alternative to using the existing shared dispatch service through RECC would be for each town to establish its own communication center or for several towns to establish a new RECC; however, the State indicated it would not allow a new dispatch facility on the Island.
26. Even if it was possible, the initial setup costs are prohibitive, with est. \$1.5 million per each NG911 console per Telecommunicator – that is \$6 million for an operation staffed with just 1 employee per shift with a relief factor. Additional setup costs for equipment are est. \$81K and \$48K for training.
27. The recurring operating costs per such individual dispatch operation are \$260K for staffing, \$22K for annual re-certification, and \$100K in facility operational costs; for the total of \$382K.
28. A potential grant offset for a new local PSAP would be \$12K or \$25K for a new regional PSAP (2 or more communities) – much less than the existing State 911 grant.
29. The Sheriff's Office realizes that, ideally, RECC should be a fully-funded State obligation, and our legislative delegation, as well as appropriate Ways and Means committees have been petitioned in this respect with no results.
30. Other State RECC's are in the same fiscal situation, and the only difference is they implemented the local assessments earlier than our RECC.
31. This is not a new concept – only during a short period of fiscal years 2010 – 2018 has there not been a request for the towns to pay their share of RECC's costs.
32. The regional approach remains the most efficient way to provide dispatch services on Martha's Vineyard.
33. The Sheriff's Office is asking the Select Board to consider and recommend the funding request so that it can be placed on the Town warrant for FY 2019 budget cycle.
34. If the warrants pass, each Town will be asked to sign a Memorandum of Agreement that will outline the RECC services and the annual assessment.
35. The Dukes County Sheriff's Office Communications Fund Expendable Trust will be set up by the State Secretary of Administration & Finance, where the annual assessments will be deposited, and then made available as a separate appropriation to fund the operation of the Dukes County RECC.
36. After the initial and annual funding of RECC's operational deficit, a separate capital budget will be submitted to the Towns to be included in future assessments.
37. An advisory committee will be established for the RECC assessments and related operations, with the participation of all contributing towns.