



Denco Area 9-1-1 District

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To: Denco Area 9-1-1 District Participating Jurisdictions

Date: July 9, 2021

Subject: Denco Area 9-1-1 District Fiscal Year 2022 Budget and Financial Plan

The Denco Area 9-1-1 District Board of Managers, at its July 8, 2021, regular meeting, unanimously approved the "Draft" Denco Area 9-1-1 District Fiscal Year 2022 Budget and Financial Plan and authorized the District's staff to make it available to all participating jurisdictions for review and comment. The draft Budget and Financial plan is accessible via our website, www.denco.org/financial. On behalf of the Board, I request that your governing body review the budget and provide us with any comments prior to September 2, 2021.

This budget and financial plan reflects Denco's continued commitment to provide a state-of-the-art, high availability, emergency 9-1-1 system to the citizens of the district, while preserving our long term financial viability; a commitment that began August 18, 1990, when the first 9-1-1 call was made in the district.

A significant aspect of the Fiscal Year 2022 Budget and Financial Plan is the investment in public safety radio technology at the Denco Annex to support all emergency communications centers in a catastrophic event impacting the county. All mission critical systems and activities have continued to function through the public health crisis over the past 18 months, while many administrative and support functions were modified. The past two fiscal years has resulted in both revenue and spending realities that are unreliable for trending. The Fiscal Year budget anticipates a return to normal operations as we continue to operate the district-wide 9-1-1 system, provide no-cost training to all Denco partner agencies, telecommunicator recruiting assistance, and other direct services to emergency communication centers.

Denco staff has prepared a fiscally responsible budget that preserves all critical services to the citizens and partner agencies of the Denco Area 9-1-1 District. Technology and 9-1-1 feature enhancements are funded from agency reserves. The recommended budget maintains the quality programs our partner agencies rely upon with no change in the 9-1-1 service fee for fiscal year 2022.

Please provide us with any comments, either in support of the plan as proposed, or suggestions for improvement. If you have any questions or need additional information, please do not hesitate to contact Greg Ballentine, our executive director, at (972) 221-0911 or by email at greg.ballentine@denco.org. The Denco Area 9-1-1 District Board of Managers will adopt a final 2020 budget during our regular meeting on September 9th.

The Denco Area 9-1-1 District Board of Managers and staff appreciate your support and confidence.

Bill Lawrence, Chairman
Board of Managers