

Emergency Communications

DESCRIPTION

The Emergency Communications Department serves as the 911 answering point and emergency dispatch center for Hanover County and the Town of Ashland. These services, as well as many other support activities, are provided to citizens and the various public safety and public service agencies and departments on a 24/7 basis. The Department is able to provide these services with well trained professional Communications Officers and the use of

modern technology, such as a ten channel 800 Mhz trunked radio system, enhanced wireline and wireless 911 systems, a state of the art computer aided dispatch system, CAD mapping, digital recording systems, and other vital communications equipment.

As part of the implementation of a new radio system in FY11, the Radio Shop was integrated into Emergency Communications from Fleet Services.

BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 2,847,795	\$ 3,238,110	\$ 3,265,692	0.9%	\$ 3,314,172
Operating	496,453	624,870	583,351	(6.6%)	583,351
Capital	70,806	-	9,900	100.0%	-
Total Expenditures	\$ 3,415,055	\$ 3,862,980	\$ 3,858,943	(0.1%)	\$ 3,897,523
4,037					
Revenues					
Intergovernmental Revenue	\$ 311,070	\$ 318,000	\$ 272,000	(14.5%)	\$ 272,000
Other Revenue	36,300	225,165	53,000	(76.5%)	53,000
General Fund Revenue	3,067,685	3,319,815	3,533,943	6.4%	3,572,523
Total Revenue	\$ 3,415,055	\$ 3,862,980	\$ 3,858,943	(0.1%)	\$ 3,897,523
Generated Revenue Percent	10.2%	14.1%	8.4%		8.3%
General Fund Percent	89.8%	85.9%	91.6%		91.7%
Full-time Positions	49	49	47	(4.1%)	47
Part-time Positions	26	26	26	0.0%	26
Full-time Equivalents	51.4	51.4	49.4	(3.9%)	49.4

BUDGET HIGHLIGHTS

The operational budget is down based on savings on a major service contract associated with the 911 center, as well as removing costs that were previously transferred to the Fleet fund as that function consolidates into General Services in FY12 and ceases to be an internal service fund. Emergency Communications has two vacant

Communications Officer positions that are unfunded but still authorized in the FY12 budget. The increase in personnel expenses is due to a compensation adjustment and increased health insurance costs. The Service Level Plan has provided \$9,900 in capital repairs to replace roofs and HVAC systems at the County tower sites.

Emergency Communications

GOALS AND OBJECTIVES

- Answer 99% of all incoming 911 calls in 10 seconds or less (2 rings or less);
- Dispatch 90% of all Fire, EMS, Animal Control and Law enforcement priority 1 calls in 60 seconds or less from call entry;
- Maintain a 90% employee retention rate and maintain a core group of well-trained, experienced communications officers, supervisors, managers and administrators;
- Maintain a 90% customer satisfaction rate by ensuring the department provides its required services to the citizens and the user agencies in a timely, efficient, effective and professional manner;
- Assure the Hanover County Security Alarm Ordinance is administered in a proper and efficient manner;
- Maintain a 90% accuracy rate when handling emergency medical dispatch related calls;
- Ensure that all vital and critical systems and equipment remain up and operational 95% of the time to assure the emergency communications, law enforcement and public safety personnel that they have the tools and equipment readily available to them 24/7 to allow them to perform their duties in an efficient, timely and professional manner;
- Continually research, evaluate, and pursue equipment, technology, facilities, services and systems that will enhance the emergency communications operation and provide the emergency communications officers and field personnel the tools and technology they need to perform their duties in a safe, efficient and timely manner; and
- Continue to increase the skills, knowledge and service levels of our Communications Officers, Supervisors and Administrative staff.

SERVICE LEVELS

	FY10 <u>Actual</u>	FY11 <u>Budget</u>	FY11 <u>Forecast</u>	FY12 <u>Budget</u>
Per capita cost of operating department	\$34.20	\$38.26	\$38.26	\$37.50
Number of Non-911 telephone calls received	157,290	157,435	159,500	160,000
Number of Wireless 911 calls received	26,310	27,820	22,400	28,900
Number of Wire Line 911 calls received	21,975	20,407	16,640	16,000
Number of Public Safety Incidents received	79,584	74,358	74,358	78,000
Number of dispatch consoles	5	5	8	8
Number of call taker consoles	5	5	4	4