

Emergency Communications

DESCRIPTION

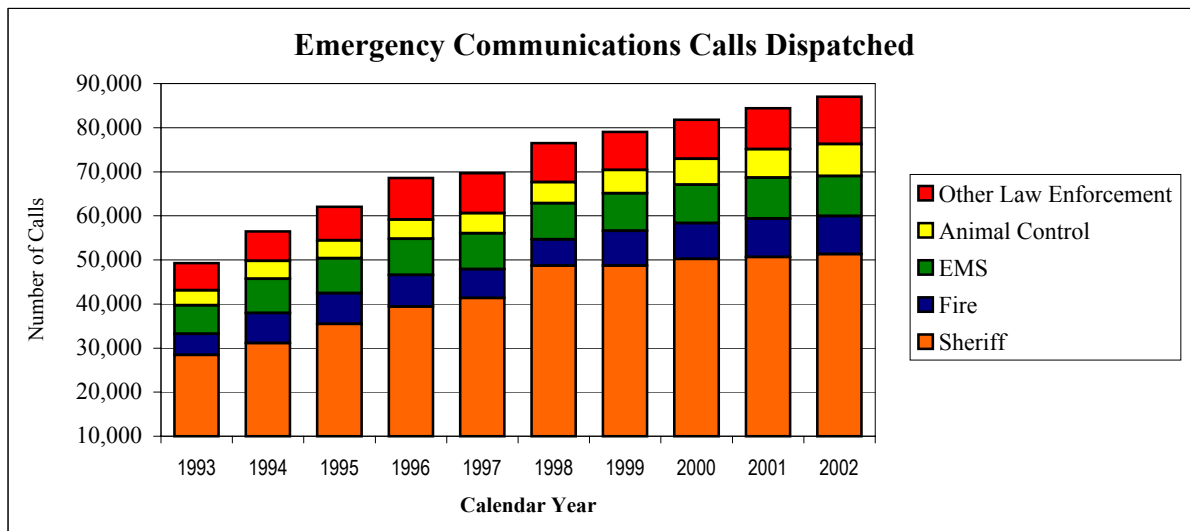
The Emergency Communications Department serves as the main 911 answering point and emergency dispatch center for Hanover County and the Town of Ashland. These services are provided to citizens and the various public safety and public service agencies and departments on 24/7 basis. The Department is able 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, digital recording systems and other vital communications equipment.

GOALS AND OBJECTIVES

- Continually enhance the call taking and dispatching operation through training, education, and equipment enhancements
- Enhance and upgrade the County's Public Safety two-way radio system capabilities
- Begin planning for a mobile communications vehicle that can be used for on-scene communications at major incidents as well as for a back-up emergency communications center
- Begin the planning process for implementing mobile data and automatic vehicle location for police, fire and rescue

SERVICE LEVELS

	FY02 Budget	FY02 Actual	FY03 Budget	FY03 Forecast	FY04 Budget
Per capita cost of operating department	\$ 23.14	\$ 22.90	\$ 26.33		\$ 24.49
Number of Non-911 telephone calls received	133,965	151,019	150,130	150,130	158,680
Number of Wireless 911 calls received	27,996	22,295	21,974	21,974	23,409
Number of Wire Line 911 calls received	25,227	25,939	26,820	26,820	27,245
Number of Public Safety Incidents received	84,662	84,662	84,662	87,008	87,008
Number of dispatch consoles	4	4	5	5	5
Number of call taker consoles	5	5	5	5	5



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BUDGET HIGHLIGHTS

FY03

The FY03 budget includes funding for the maintenance of the County's radio towers, three replacement radio consoles and furniture, and a mapping system to better allow communications officers to assist responding units to the site of assistance.

FY04

The increase in salaries and fringe benefits is for advancements in the career ladder program. The reduction in operating expenditures is due primarily to fewer small capital items in the department's budget. Finally, the capital funding is for an emergency medical dispatching system and carpet replacement.

BUDGET SUMMARY

Expenditures

	FY02	FY02	FY03	FY04	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
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Salaries and Fringe Benefits	\$ 1,889,367	\$ 1,823,642	\$ 2,034,528	\$ 2,121,283	4.3%
Operating Expenditures	221,023	260,733	284,756	237,822	-16.5%
Capital Outlay	-	3,945	142,000	21,500	-84.9%
TOTAL EXPENDITURES	\$ 2,110,390	\$ 2,088,320	\$ 2,461,284	\$ 2,380,605	-3.3%

Revenue

State Share of Local Offices	\$ 177,000	\$ -	\$ -	\$ -	0.0%
E911 Service Fees	201,600	189,785	211,800	222,300	5.0%
Categorical State Aid - State Cellular Tax	249,000	208,171	280,000	195,000	-30.4%
False Commercial Security Alarm Fee	-	1,050	5,000	20,000	300.0%
Total Department Generated Revenue	\$ 627,600	\$ 399,006	\$ 496,800	\$ 437,300	-12.0%
Generated Revenue Percent of Budget	29.7%	19.1%	20.2%	18.4%	

Other General Fund Revenue

	\$ 1,482,790	\$ 1,689,314	\$ 1,964,484	\$ 1,943,305	-1.1%
Other General Fund Percent of Budget	70.3%	80.9%	79.8%	81.6%	

Full-time Positions	42	42	42	42	0.0%
Part-time Positions	26	26	26	26	0.0%
Full-time Equivalents	44.4	44.4	44.4	44.4	0.0%

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FUTURE FUNDING ISSUES

	FY05	FY06	FY07	FY08
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
<u>Expenditures</u>				
Salaries and Fringe Benefits	\$ 2,184,922	\$ 2,285,717	\$ 2,389,537	\$ 2,461,223
Operating Expenditures	243,767	250,162	256,716	263,134
Capital Outlay	70,000	515,996	693,445	938,027
TOTAL	\$ 2,498,689	\$ 3,051,875	\$ 3,339,697	\$ 3,662,383
<u>Revenue</u>				
State Share of Local Offices	\$ -	\$ -	\$ -	\$ -
E911 Service Fees	233,400	245,100	257,400	270,300
Categorical State Aid - State Cellular Tax	201,000	207,000	213,000	219,000
False Commercial Security Alarm Fee	20,000	20,000	21,000	21,000
Total Department Generated Revenue	\$ 454,400	\$ 472,100	\$ 491,400	\$ 510,300
Generated Revenue Percent of Budget	18.2%	15.5%	14.7%	13.9%
Other General Fund Revenue	\$ 2,044,289	\$ 2,579,775	\$ 2,848,297	\$ 3,152,083
Other General Fund Percent of Budget	81.8%	84.5%	85.3%	86.1%
Full-time Positions	43	44	45	45
Part-time Positions	26	26	26	26
Full-time Equivalents	45.4	46.4	47.4	47.4

The plan includes a new Communications Officer in fiscal years 2005, 2006, and 2007. The capital outlay funding in FY05 and FY06 is to purchase new portable radios after the installation of an additional tower. The capital funding in FY07 is for a network server replacement.