

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 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.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 2,340,691	\$ 2,602,665	\$ 2,770,968	6.5%	\$ 2,914,028
Operating	306,692	329,185	395,106	20.0%	484,679
Capital	-	16,100	-	(100.0%)	117,000
Total Expenditures	\$ 2,647,383	\$ 2,947,950	\$ 3,166,074	7.4%	\$ 3,515,707
Revenues					
Intergovernmental Revenue	\$ 314,732	\$ 229,000	\$ 320,000	39.7%	\$ 326,000
Other Revenue	597,499	575,000	616,400	7.2%	629,100
General Fund Revenue	1,735,153	2,143,950	2,229,674	4.0%	2,560,607
Total Revenue	\$ 2,647,383	\$ 2,947,950	\$ 3,166,074	7.4%	\$ 3,515,707
Generated Revenue Percent	34.5%	27.3%	29.6%		27.2%
General Fund Percent	65.5%	72.7%	70.4%		72.8%
Full-time Positions	45	47	48	2.1%	49
Part-time Positions	26	26	26	0.0%	26
Full-time Equivalents	47.4	49.4	50.4	2.0%	51.4

BUDGET HIGHLIGHTS

One communications officer is included in the FY08 budget to help maintain service availability for the current volume of 911 dispatches and communications. Emergency Communications has also taken the lead in ensuring that the new communications system project approved by voters in the November 2005 bond referendum is implemented as planned. The FY08 budget begins to recognize

\$37,000 in operating costs for this project and the five-year plan anticipates the total \$1.1 million annual operating cost for this major new initiative. The increase in operating expenditures also includes maintenance at the tower sites. The FY09 Plan includes an additional communications officer and expenses associated with the new system.

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 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;
- Assure the department continues to 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

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY07 <u>Forecast</u>	FY08 <u>Budget</u>
Per capita cost of operating department	\$27.14	\$29.73	\$29.73	\$31.46
Number of Non-911 telephone calls received	144,604	166,600	145,182	145,762
Number of Wireless 911 calls received	26,488	25,200	26,593	26,699
Number of Wire Line 911 calls received	19,867	23,200	19,946	20,026
Number of Public Safety Incidents received	69,587	75,382	69,865	70,144
Number of dispatch consoles	5	5	5	5
Number of call taker consoles	5	5	5	5