

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

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Personnel	\$ 2,564,657	\$ 2,770,968	\$ 3,033,857	9.5%	\$ 3,158,662
Operating	374,025	395,106	549,052	39.0%	555,524
Capital	-	-	39,000	100.0%	-
Total Expenditures	\$ 2,938,682	\$ 3,166,074	\$ 3,621,909	14.4%	\$ 3,714,186
Revenues					
Intergovernmental Revenue	\$ 422,404	\$ 320,000	\$ 389,000	21.6%	\$ 408,000
Other Revenue	129,950	35,000	35,000	0.0%	35,000
General Fund Revenue	2,386,328	2,811,074	3,197,909	13.8%	3,271,186
Total Revenue	\$ 2,938,682	\$ 3,166,074	\$ 3,621,909	14.4%	\$ 3,714,186
Generated Revenue Percent	18.8%	11.2%	11.7%		11.9%
General Fund Percent	81.2%	88.8%	88.3%		88.1%
Full-time Positions	47	48	49	2.1%	50
Part-time Positions	26	26	26	0.0%	26
Full-time Equivalents	49.4	50.4	51.4	2.0%	52.4

BUDGET HIGHLIGHTS

One radio systems manager effective January 2009 is included in the budget to help manage the new radio system during project development and after implementation. FY09 also includes replacement of HVAC systems at the existing towers, cleaning service for the new 911 Center, ProQA system recertification, and funding for background investigations. The budget includes funding

for operating expenses associated with the tower sites for the new emergency communications system including electrical service for the towers and tower lease expense. The FY10 Plan includes funding for a communications officer and \$174,000 for equipment and maintenance of the new 911 Center and \$50,000 for a generator at the backup center.

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

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$29.63	\$31.43	\$31.43	\$35.43
Number of Non-911 telephone calls received	152,850	145,762	145,762	157,435
Number of Wireless 911 calls received	27,010	26,699	26,699	27,820
Number of Wire Line 911 calls received	19,813	20,026	20,026	20,407
Number of Public Safety Incidents received	72,219	70,144	70,144	74,358
Number of dispatch consoles	5	5	5	5
Number of call taker consoles	5	5	5	5