

Emergency Communications

DESCRIPTION

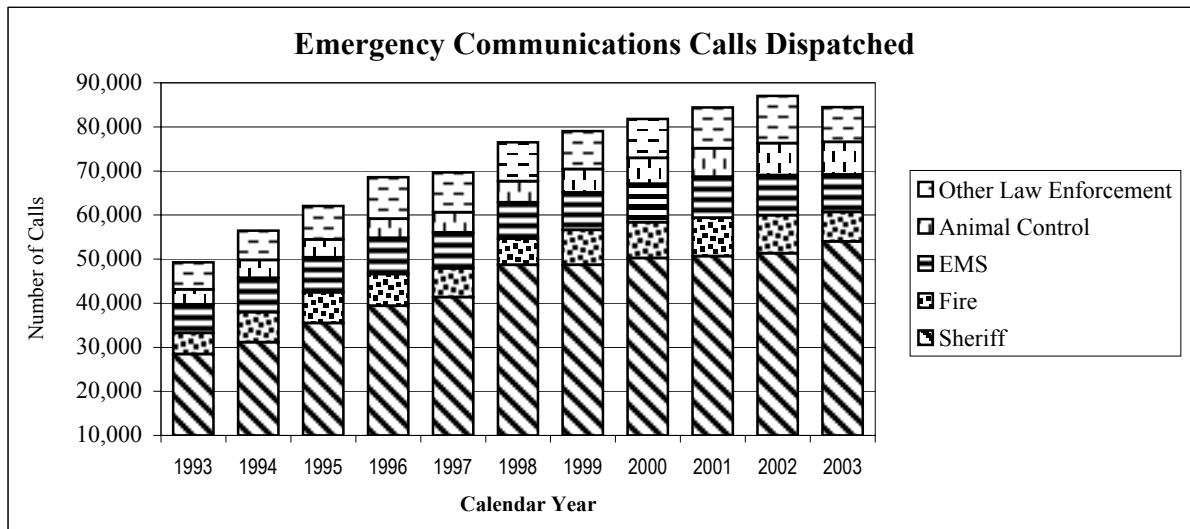
The Emergency Communications Department serves as the main 911 answering point and emergency dispatch center for Hanover County and the Town of Ashland. These services, as well as many other support activities, are provided to citizens and the various public safety and public service agencies and departments 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, 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 and other equipment
- Enhance our operation by educating the citizens and our user agencies about our overall duties and responsibilities
- Enhance our operation by establishing a fully redundancy back-up communications center
- Begin the planning process for implementing mobile data and automatic vehicle location for police, fire and rescue
- Maintain our goal of answering 98% of all 911 calls in three-rings or less by adding additional personnel
- Eliminate equipment down time by enhancing back-up capabilities

SERVICE LEVELS

	FY03 Budget	FY03 Actual	FY04 Budget	FY04 Forecast	FY05 Budget
Per capita cost of operating department	\$26.22	\$24.56	\$24.74		\$ 25.58
Number of Non-911 telephone calls received	150,130	150,130	158,680	171,142	171,142
Number of Wireless 911 calls received	21,974	21,974	23,409	23,779	23,779
Number of Wire Line 911 calls received	26,820	26,820	27,245	24,601	24,601
Number of Public Safety Incidents received	84,662	87,008	87,008	91,633	96,215
Number of dispatch consoles	5	5	5	5	5
Number of call taker consoles	5	5	5	5	5



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BUDGET HIGHLIGHTS

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.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs along with the addition of a Communications Officer. Operating expenditures increased due to higher maintenance service costs and funding to replace portable radios.

BUDGET SUMMARY

Expenditures

	FY03	FY03	FY04	FY05	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Emergency Communications					
Salaries and Fringe Benefits	\$ 2,034,528	\$ 1,896,897	\$ 2,121,284	\$ 2,186,518	3.1%
Operating Expenditures	284,756	269,999	237,822	336,902	41.7%
Capital Outlay	142,000	138,944	21,500	-	-100.0%
TOTAL EXPENDITURES	\$ 2,461,284	\$ 2,305,840	\$ 2,380,606	\$ 2,523,420	6.0%

Revenue

E911 Service Fees	211,800	203,691	222,300	234,000	5.3%
Categorical State Aid - State Cellular Tax	280,000	272,010	195,000	234,000	20.0%
False Commercial Security Alarm Fee	5,000	47,300	20,000	50,000	150.0%
Total Department Generated Revenue	\$ 496,800	\$ 523,001	\$ 437,300	\$ 518,000	18.5%
Generated Revenue Percent of Budget	20.2%	22.7%	18.4%	20.5%	

Other General Fund Revenue

	\$ 1,964,484	\$ 1,782,839	\$ 1,943,306	\$ 2,005,420	3.2%
Other General Fund Percent of Budget	79.8%	77.3%	81.6%	79.5%	

Full-time Positions	42	42	42	43	2.4%
Part-time Positions	26	26	26	26	0.0%
Full-time Equivalents	44.4	44.4	44.4	45.4	2.3%

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FUTURE FUNDING ISSUES

	FY06	FY07	FY08	FY09
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
<u>Expenditures</u>				
Salaries and Fringe Benefits	\$ 2,315,475	\$ 2,449,849	\$ 2,589,867	\$ 2,735,765
Operating Expenditures	337,539	346,952	356,620	366,549
Capital Outlay	101,800	81,800	-	64,000
TOTAL	\$ 2,754,814	\$ 2,878,602	\$ 2,946,487	\$ 3,166,314
<u>Revenue</u>				
E911 Service Fees	243,300	252,900	263,100	273,600
Categorical State Aid - State Cellular Tax	243,000	253,000	263,000	274,000
False Commercial Security Alarm Fee	50,000	50,000	50,000	50,000
Total Department Generated Revenue	\$ 536,300	\$ 555,900	\$ 576,100	\$ 597,600
Generated Revenue Percent of Budget	19.5%	19.3%	19.6%	18.9%
Other General Fund Revenue	\$ 2,218,514	\$ 2,322,702	\$ 2,370,387	\$ 2,568,714
Other General Fund Percent of Budget	80.5%	80.7%	80.4%	81.1%
Full-time Positions	44	45	46	47
Part-time Positions	26	26	26	26
Full-time Equivalents	46.4	47.4	48.4	48.4

The budget includes the addition of a Communications Officer in each of the four outyears. Also included are additional radios in FY06, console furniture in FY07 and FY09, a second fire console in FY09, a second police dispatch console in FY07.