

# Emergency Communications

## DESCRIPTION

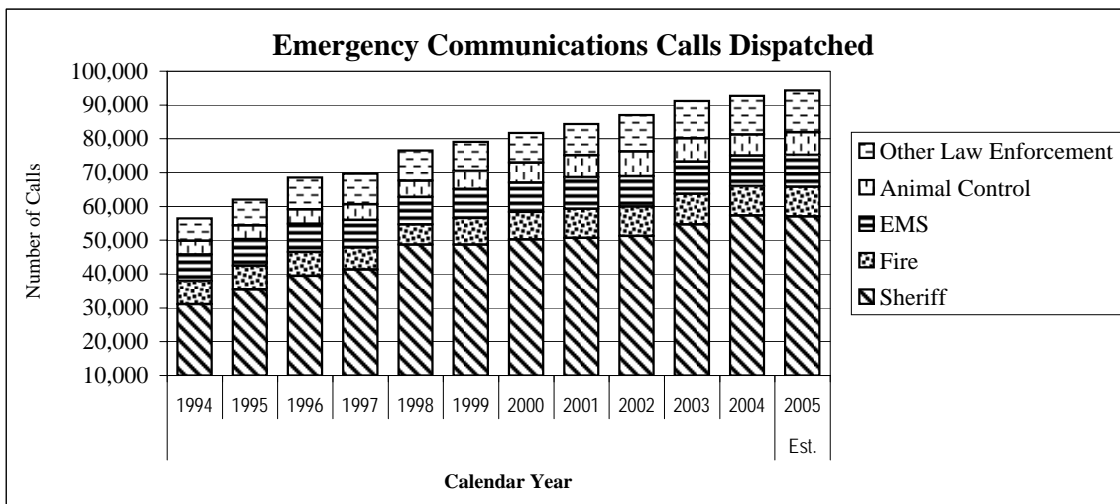
The Emergency Communications Department serves as the 911 answering point and emergency dispatch center for Hanover County and the Town of Ashland. These services, as well as many other support activities, are provided to citizens and the various public safety and public service agencies and departments 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.

## 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 the Department's overall duties and responsibilities;
- Enhance our operation by adding additional Communications Officers to handle the call-taking duties, rather than the radio officers; and
- Maintain our goal of answering all 911 calls in three-rings or less by adding additional personnel.

## SERVICE LEVELS

	<b>FY05 <u>Budget</u></b>	<b>FY05 <u>Actual</u></b>	<b>FY06 <u>Budget</u></b>	<b>FY06 <u>Forecast</u></b>	<b>FY07 <u>Budget</u></b>
Per capita cost of operating department	\$26.88	\$24.97	\$27.61	\$	\$ 30.20
Number of Non-911 telephone calls received	158,680	160,214	171,142	166,600	166,600
Number of Wireless 911 calls received	23,409	27,233	23,779	25,200	25,200
Number of Wire Line 911 calls received	27,245	23,122	24,601	23,200	23,200
Number of Public Safety Incidents received	87,008	68,373	96,215	71,792	75,382
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

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs as well as the addition of a Communications Officer and Communications Supervisor. The decrease in operating expenditures is due to less small capital outlay needs.

FY07

The increase in the salaries and benefits category and operating expenditures category is primarily the result of two new communications officers to the budget. The funding in the capital outlay category is for communications equipment.

## BUDGET SUMMARY

### Expenditures

	<b>FY05</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>Percent</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
<b>Emergency Communications</b>					
Salaries and Fringe Benefits	\$ 2,186,518	\$ 2,066,470	\$ 2,363,591	\$ 2,602,665	10.1%
Operating Expenditures	336,902	278,009	280,624	329,185	17.3%
Capital Outlay	-	-	-	16,100	100.0%
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 2,523,420</u></b>	<b><u>\$ 2,344,479</u></b>	<b><u>\$ 2,644,215</u></b>	<b><u>\$ 2,947,950</u></b>	<b><u>11.5%</u></b>

### Revenue

E911 Service Fees	\$ 234,000	\$ 473,886	\$ 165,000	\$ 240,000	45.5%
Categorical State Aid - State Cellular Tax	234,000	245,355	227,000	229,000	0.9%
False Commercial Security Alarm Fee	50,000	40,420	45,000	35,000	-22.2%
<b>Total Department Generated Revenue</b>	<b><u>\$ 518,000</u></b>	<b><u>\$ 759,661</u></b>	<b><u>\$ 437,000</u></b>	<b><u>\$ 504,000</u></b>	<b><u>15.3%</u></b>
Generated Revenue Percent of Budget	20.5%	32.4%	16.5%	17.1%	

### **Other General Fund Revenue**

	<b><u>\$ 2,005,420</u></b>	<b><u>\$ 1,584,818</u></b>	<b><u>\$ 2,207,215</u></b>	<b><u>\$ 2,443,950</u></b>	<b><u>10.7%</u></b>
Other General Fund Percent of Budget	79.5%	67.6%	83.5%	82.9%	

### **Total Revenue**

	<b><u>\$ 2,523,420</u></b>	<b><u>\$ 2,344,479</u></b>	<b><u>\$ 2,644,215</u></b>	<b><u>\$ 2,947,950</u></b>	<b><u>11.5%</u></b>
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Full-time Positions	43	43	45	47	4.4%
Part-time Positions	26	26	26	26	0.0%
Full-time Equivalents	45.4	45.4	47.4	49.4	4.2%

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## FUTURE FUNDING ISSUES

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<u>Expenditures</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 2,742,849	\$ 2,888,518	\$ 3,039,887	\$ 3,197,178
Operating Expenditures	311,121	404,554	416,691	1,429,192
Capital Outlay	58,420	115,970	99,970	970
<b>TOTAL</b>	<b>\$ 3,112,389</b>	<b>\$ 3,409,042</b>	<b>\$ 3,556,548</b>	<b>\$ 4,627,340</b>
<u>Revenue</u>				
E911 Service Fees	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000
Categorical State Aid - State Cellular Tax	-	-	-	-
False Commercial Security Alarm Fee	37,000	37,000	37,000	37,000
<b>Total Department Generated Revenue</b>	<b>\$ 577,000</b>	<b>\$ 577,000</b>	<b>\$ 577,000</b>	<b>\$ 577,000</b>
Generated Revenue Percent of Budget	18.5%	16.9%	16.2%	12.5%
<b>Other General Fund Revenue</b>	<b>\$ 2,535,389</b>	<b>\$ 2,832,042</b>	<b>\$ 2,979,548</b>	<b>\$ 4,050,340</b>
Other General Fund Percent of Budget	81.5%	83.1%	83.8%	87.5%
<b>Total Revenue</b>	<b>\$ 3,112,389</b>	<b>\$ 3,409,042</b>	<b>\$ 3,556,548</b>	<b>\$ 4,627,340</b>
Full-time Positions	48	49	50	51
Part-time Positions	26	26	26	26
Full-time Equivalents	50.4	51.4	52.4	53.4

The budget includes the addition of a Communications Officer in each of the four out years. Also included is HVAC for the tower sites in FY08, FY09 and FY10, a second police dispatch console in FY09, a second fire console in FY10, and expansion of voice print in FY08.

