

OFFICE OF EMERGENCY MANAGEMENT

EMERGENCY COMMUNICATIONS CENTER

PROGRAM MISSION: To help save lives, protect property and provide assistance to the public by receiving and processing 9-1-1 emergency calls and non-emergency calls; dispatching Police, Fire, and Emergency Medical Service units in a prompt, efficient, courteous, and professional manner.

Emergency Communications Center				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$3,360,602	\$3,540,279	\$3,727,709	5%
Non-Personnel	1,487,441	3,733,591	3,774,458	1%
Sub-Total Expenditures	4,848,043	7,273,870	7,502,167	3%
Intra-County Charges	(68,244)	(69,609)	(72,380)	4%
Total Expenditures	4,779,799	7,204,261	7,429,787	3%
Revenues	3,658,602	6,167,394	5,671,362	-8%
Net Tax Support	\$1,121,197	\$1,036,867	\$1,758,425	70%
Authorized FTEs	51.5	52.5	52.5	
Funded FTEs	51.5	52.5	52.5	

SIGNIFICANT PROGRAM HIGHLIGHTS: The Emergency Communications Center budget reflects:

- ↑ Increase in personnel expenses due to normal salary and benefits increases (\$95,317), increase in overtime (\$60,800), and the conversion of 3.5 FTEs from part-time temporary positions to part-time permanent positions (\$31,313).
- ↑ Non-personnel expenses increased due to increases in special telephone charges (\$10,980), County telephone charges (\$12,215), electricity (\$5,000), fuel (\$1,452), cost of radio batteries (\$10,000), and maintenance and repair of the communications system (\$1,220).
- ↓ Projected revenues decreased (\$496,032) mainly due to an adjustment in the calculation of minimum wireline and wireless 9-1-1 revenues in FY 2006. This reflects the rate increase implemented in FY 2005 and actual revenue received to date. This will be monitored and revised as necessary.

PERFORMANCE MEASURES:	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome</i>						
9-1-1, emergency and non-emergency calls received	535,339	539,997	532,674	540,000	545,000	545,000
Police and Fire/EMS calls for service dispatched	128,000	129,000	129,000	129,500	130,500	130,500
<i>Customer Measures</i>						
Average emergency call answer time in seconds	>5	>10	<10	< 10	< 10	< 5
9-1-1 calls received and processed	128,153	119,067	113,848	120,000	125,000	125,000

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	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
Non-emergency calls received and processed	407,186	420,930	418,826	420,000	420,000	420,000
ECC handled calls for service	20,138	20,300	20,400	21,000	22,000	22,000
Police/Fire/ECC radio transmissions	4,930,000	4,960,600	4,980,000	4,990,000	5,000,000	5,000,000

- ❖ Emergency Communications Center handled calls are calls received and handled by Emergency Communications Center personnel who provide the services to the citizens immediately by telephone, negating the need to dispatch Police or Fire units.

FUTURE BUDGET CONSIDERATIONS:

- ❖ The relocation of the Emergency Communications Center to the Police/Courts building and upgrade of the County's 800 MHz public safety radio system to appropriate technology will be completed in FY 2007. Future operating costs will be estimated for inclusion in the FY 2007 proposed budget.
- ❖ The ECC continues to work with Human Resources to develop and implement strategies to address the historical staffing problem on multiple levels from initial recruitment through career completion. The addition of a meaningful career ladder for Emergency Communications Technician positions is of vital importance along with other methods necessary to attract, employ, train and retain qualified professional Public Safety Emergency Communicators. There will be costs associated with such implementations, although those costs will be carried out in a phased manner over multiple fiscal years to promote career-long development and growth.
- ❖ Significant additional staffing is required to meet current and future Emergency Communications Center service obligations including implementation of an Emergency Management Watch Desk with 24/7 staffing. An ECC staffing study has been conducted by a consulting firm to determine appropriate staffing levels including the Watch Desk. This study has recommended additional FTEs and career ladder levels to fulfill these current and future obligations.