

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.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$3,978,376	\$4,721,553	\$4,811,420	2%
Non-Personnel	3,806,870	1,334,157	1,350,085	1%
Sub-Total Expenditures	7,785,246	6,055,710	6,161,505	2%
Intra-County Charges	(73,755)	(77,550)	(77,550)	-
Total Expenditures	7,711,491	5,978,160	6,083,955	2%
Total Revenues	5,312,587	5,442,760	553,560	-90%
Net Tax Support	\$2,398,904	\$535,400	\$5,530,395	933%
Authorized FTEs	52.5	58.5	58.50	
Funded FTEs	52.5	58.5	58.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund and a 15 percent increase in employer health insurance costs.
- ↑ Non-personnel expenses reflect increases for utilities (\$7,822), auto charges (\$5,877), and fuel (\$2,229).
- ↓ Beginning January 2007, the State eliminated the locally imposed E9-1-1 fee (\$4,900,000) and replaced it with a state imposed communications tax. For FY 2008, the revenue will be reflected as a tax and will not be included as revenue to OEM's budget. Fee revenues also reflect a decrease in Falls Church reimbursements (\$4,068) partially offset by an increase in the wireless revenue (\$15,000).

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of emergency 9-1-1 calls answered within 5 seconds	N/A	N/A	N/A	N/A	95%	95%	100%
Percent of emergency 9-1-1 calls processed and dispatched within 60 seconds	N/A	N/A	N/A	N/A	90%	90%	100%

- Emergency call answer time in seconds does not include call set-up time required by the telephone company to deliver the call to the Emergency Communications Center.

FUTURE BUDGET CONSIDERATIONS

- The relocation of the Emergency Communications Center (ECC) to the Police/Courts building and upgrade of the County's 800 MHz public safety radio system to appropriate technology is scheduled to be completed in FY 2007. Full year operating costs will be determined during FY 2008 and included in the FY 2009 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 in FY 2007 may, over time, improve the ECC's ability to attract, employ, train and retain qualified professional Public Safety Emergency Communicators. There are ongoing costs associated with this implementation which should stabilize in FY 2008 as the process for advancement is normalized into an ongoing program.
- An ECC staffing study determined appropriate staffing levels including the Watch Desk. This study has recommended additional FTEs and career ladder levels to fulfill these current and future obligations. Six Emergency Communications Technician FTEs were added in FY 2007. The impact upon staffing levels and efficiency will be evaluated over time to assess future staffing needs to meet service demands.