

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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$3,567,293	\$3,879,686	\$4,095,694	6%
Non-Personnel	2,290,255	3,774,458	3,779,166	-
Sub-Total Expenditures	5,857,548	7,654,144	7,874,860	3%
Intra-County Charges	(69,795)	(72,380)	(77,550)	7%
Total Expenditures	5,787,753	7,581,764	7,797,310	3%
Total Revenues	5,250,763	5,671,362	5,442,760	-4%
Net Tax Support	\$536,990	\$1,910,402	\$2,354,550	23%
Authorized FTEs	52.5	52.5	52.5	
Funded FTEs	52.5	52.5	52.5	

SIGNIFICANT BUDGET HIGHLIGHTS

The Emergency Communications Center budget reflects:

- ↑ A two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and the full-year impact of previously approved revisions to the overtime policy.
- ↑ Intra-County Charges increase due to an inflationary increase for radio maintenance.
- ↓ Revenues decrease due to a lower projection in E9-1-1 revenues (\$500,000), estimated based on actual receipts, and Falls Church reimbursements (\$4,068). These reductions are partially offset by an increase in the Wireless revenue (\$275,466).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
9-1-1, emergency and non-emergency calls received	535,339	539,997	532,674	534,762	540,000	540,000	540,000
Police and Fire/EMS calls for service dispatched	128,000	129,000	129,000	130,000	130,500	131,000	131,000
Average emergency call answer time in seconds	>5	>10	<10	<10	< 10	<10	<5
9-1-1 calls received and processed	128,153	119,067	113,848	115,803	125,000	125,000	125,000
Non-emergency calls received and processed	407,186	420,930	418,826	418,959	420,000	420,000	420,000
ECC handled calls for service	20,138	20,300	20,400	20,500	22,000	22,000	22,000
Police/Fire/ECC radio transmissions	4,930,000	4,960,600	4,980,000	4,980,000	5,000,000	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 consideration in the FY 2008 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 could 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.