

Emergency Communications

Mission Statement: The mission of the Department of Emergency Communications is to enhance the quality of life in the City of Alexandria through the prompt, efficient, and professional handling of calls for service and the dispatching of public safety services, thus making the City of Alexandria a safer community in which to work, live, and visit.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$55,211	\$174,173	\$5,069,001	2810.3%
Non-Personnel	6,358	12,250	609,445	4875.1%
Capital Goods Outlay	\$0	5,850	8,561	46.3%
Total Expenditures	<u>\$61,569</u>	<u>\$192,273</u>	<u>\$5,687,007</u>	<u>2857.8%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Other Special Revenue	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$61,569</u>	<u>\$192,273</u>	<u>\$5,687,007</u>	<u>2857.8%</u>
Total Department FTEs	1.0	1.0	55.0	N/A

Highlights

- The Department of Emergency Communications was established in FY 2010 in anticipation of the FY 2011 consolidation of the emergency communications functions of the Police and Fire Departments into a single department. The new department also includes the City radio manager and associated staff positions. The formation of this department will optimize the performance of the City's emergency communications systems, increase city-wide situational awareness, and manage valuable information technology resources more efficiently. In mid-year FY 2011, through the Supplemental Appropriations Ordinance, one vacant emergency communications technician (ECT) was transferred from the Police Department and one from the Fire Department and were reclassified into a Deputy Director and an Administrative Support position. The comparisons below reflect the difference between the FY 2011 approved budget and the FY 2012 Approved Budget.
- In FY 2012, the Approved General Fund budget is \$5,687,007. The increase from FY 2011 to FY 2012 reflects a transfer of 53.0 FTEs and other resources from the communications functions of the Police and Fire Departments to the Department of Emergency Communications.
- FY 2012 personnel costs total \$5,069,001. Approved for FY 2012 are staff from the Police Department (36.0 FTEs) and the Fire Department (16.0 FTEs). In FY 2012, a third vacant ECT is being reclassified as an Operations Manager. In addition, the Administrative Support position added in FY 2011 will be reclassified to a Management Analyst III position. In total, the DEC has 37 ECT positions.
- Total non-personnel costs are \$609,445 in FY 2012. This includes funds transferred from the communications functions of the Police and Fire Departments. This also includes a supplemental increase of \$100,000 for essential training of Emergency Communications Technicians so that former Police employees can be trained to respond to and dispatch calls for Fire and EMS service. Details on this supplemental funding are provided at the end of the Emergency Communications section.

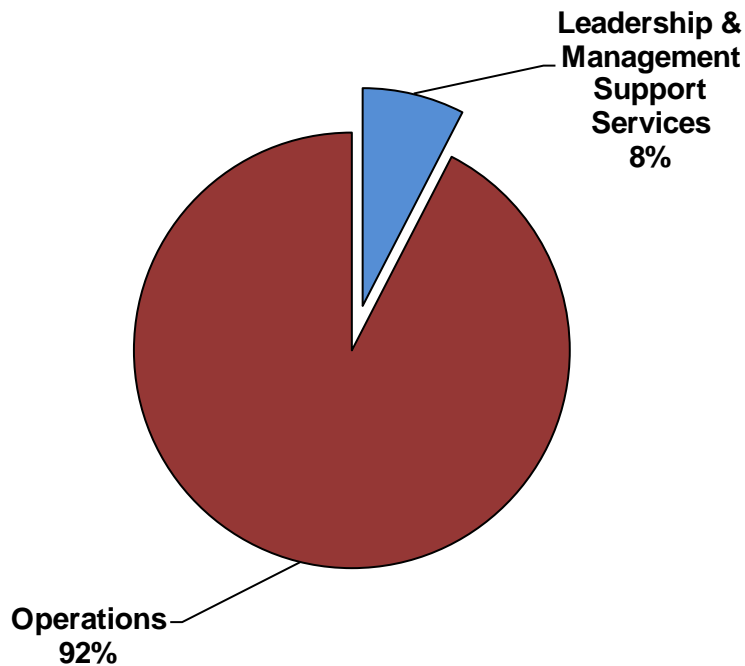
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Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
# of total calls answered per year*	N/A	N/A	485,000
# of emergency calls dispatched per year*	N/A	N/A	21,000
Cost per call answered*	N/A	N/A	\$10.84

* Performance data for FY 2010 Actual and FY 2011 Approved are found in the Police and Fire Department sections as communication functions remain in those departments through FY 2011.

FY 2012 Approved Expenditures by Program



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Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership & Management Support Services	\$61,569	\$192,273	\$430,437	N/A
Operations	\$0	\$0	\$5,256,570	N/A
Total Expenditures	\$61,569	\$192,273	\$5,687,007	N/A

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership & Management Support Services	1.0	1.0	3.0	N/A
Operations	0.0	0.0	52.0	N/A
Total Authorized Positions (FTE's) by Program	1.0	1.0	55.0	N/A

Emergency Communications Programs and Activities

Leadership & Management Support Services
 Leadership & General Management

Operations
 Operations

Dept Info

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Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide financial, personnel, planning, and support services in order to facilitate the operations of the Emergency Communications Department.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% total of All Funds Budget	100.0%	100.0%	7.6%
Total Expenditures	\$61,569	\$192,273	\$430,437
Less Revenues	0	0	0
Net General Fund Expenditures	\$61,569	\$192,273	\$430,437
Program Outcomes			
% of performance outcome goals met	N/A	N/A	100%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide fiscal and support services in order to facilitate the operations of the Emergency Communications Department.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$61,569	\$192,273	\$430,437
FTE's	1.0	1.0	3.0
Leadership & Management Expenditures as percentage of departmental total	100.0%	100.0%	7.6%
# of departmental FTE's managed	1	1	54
\$ amount of net General Fund departmental budget (millions of dollars)	\$0.1	\$0.2	\$5.7
% of performance outcome goals met	N/A	N/A	100%

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Operations

The goal of Operations is to provide prompt answering, dispatch, and resolution of incoming calls to ensure help is quickly and efficiently delivered to those needing Police, Fire, or EMS services, or information.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of total All Funds budget	0.0%	0.0%	92.4%
Total Expenditures	\$0	\$0	\$5,256,570
Less Revenues	0	0	0
Net General Fund Expenditures	\$0	\$0	\$5,256,570
Program Outcomes			
% of calls taken and dispatched within 60 seconds*	N/A	N/A	TBD

Activity Data

Operations –The goal of operations is to route calls for service to police, fire, EMS or other city services in a timely manner.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$0	\$0	\$5,256,570
FTE's	0.0	0.0	52.0
# of total calls answered per year*	N/A	N/A	485,000
Average # of calls answered per day*	N/A	N/A	1,300
# of emergency calls dispatched per year*	N/A	N/A	21,000
# of non-emergency calls dispatched per year*	N/A	N/A	50,000
Average # of calls dispatched per day*	N/A	N/A	195
Cost per call answered*	N/A	N/A	\$10.84
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt*	N/A	N/A	80%
% of supervisor audits of employee performance rated satisfactory or above*	N/A	N/A	98%

* Performance data for FY 2010 Actual and FY 2011 Approved are found in the Police and Fire Department sections as communication functions remain in those departments through FY 2011.

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Summary of Budget Changes

Discretionary Supplementals

Activity	Adjustment	FY 2012 Approved
Operations	<i>Emergency Communications Training</i>	\$100,000
Funding is included in the Operations activity for essential training for Emergency Communication Technicians. Because the communications functions were performed by both the Fire and Police Departments in prior years, funding is needed so that former Police employees can be trained to respond to and dispatch calls for Fire and EMS service.		