

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 911 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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$1,805,998	\$5,069,001	\$5,253,201	3.6%
Non-Personnel	24,320	609,445	1,007,128	65.3%
Capital Goods Outlay	12,590	8,561	6,911	-19.3%
Total Expenditures	<u>\$1,842,908</u>	<u>\$5,687,007</u>	<u>\$6,267,240</u>	<u>10.2%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	\$0
Other Special Revenue	0	0	0	0
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net General Fund Expenditures	<u>\$1,842,908</u>	<u>\$5,687,007</u>	<u>\$6,267,240</u>	<u>10.2%</u>
Total Department FTEs	1.0	55.0	55.0	0.0%

Highlights

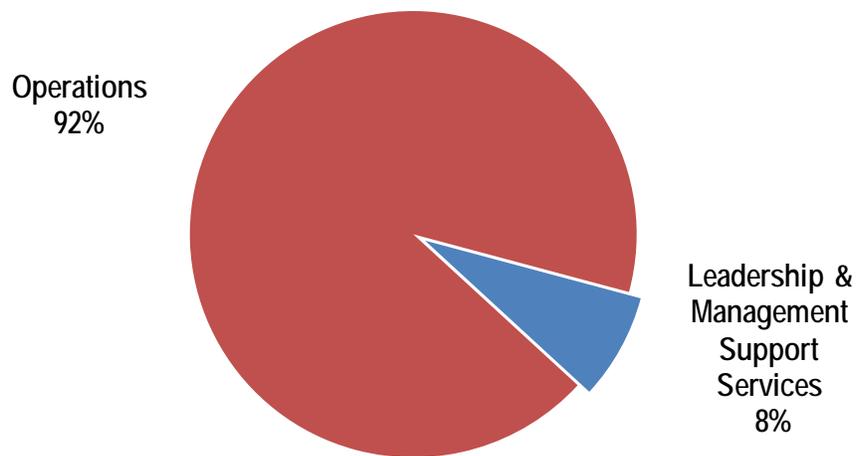
- In FY 2013, the General Fund budget is \$6,267,240 an increase of \$580,233 or 10.2%.
- FY 2013 personnel costs increase \$184,200 or 3.6%. This is primarily due to increases in benefit costs, specifically retirement contributions, a one-time transfer of seasonal employee funds from Police that were not transferred in FY 2012 and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate. These costs are partially offset through turnover savings and retirement of senior employees throughout FY 2012.
- Total non-personnel costs are \$1,007,128, which is an increase of \$397,683 or 65.3%. This is primarily due to higher costs associated with the new DEC facility as well as enhanced 911 service not previously provided by the City. Additionally, the 911 center at the Public Safety Center on Mill Road will remain open as the backup 911 facility. Although the City has maintained similar duplication in prior years, the previous backup facility located at Fire Station 204 was a more limited operation. In total, the increases for maintenance and services for this backup facility totals \$449,664. This increase is partially offset by a training budget reduction of \$62,411. Details on the service adjustments made to DEC in FY 2013 can be found at the end of the Emergency Communications section.
- An additional \$44,082 was added to DEC's non-personnel budget as a one-time transfer from the Police Department consisting of excess funds remaining in their Police Communications activity. These funds helped offset the increases at the DEC facility.
- DEC's Operations Activity has been split into four activities in FY 2013 to better allocate resources by different lines of business within the department. City-wide radio non-personnel costs (maintenance and operating costs) remain in the Non-Departmental budget for FY 2013. There was no FTE change associated with this re-organization.

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Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
# of total calls answered per year	445,000	585,000	600,000
# of emergency calls dispatched per year	25,200	30,240	32,000
Cost per call answered	NA	\$8.99	\$8.24

FY 2013 Approved Expenditures by Program



Emergency Communications

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership & Management Support Services	\$176,647	\$430,437	\$480,486	11.6%
Operations	\$1,666,261	\$5,256,570	\$5,786,754	10.1%
Total Expenditures	\$1,842,908	\$5,687,007	\$6,267,240	10.2%

Staffing Summary

Authorized Positions (FTE's) by Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership & Management	1.0	3.0	3.0	0.0%
Call Taking and Dispatching ¹	0.0	52.0	46.0	-11.5%
Information Technology Support	NA	NA	1.0	NA
Radio Support	NA	NA	3.0	NA
Quality Assurance	NA	NA	2.0	NA
Total Authorized Positions (FTE's) by Activity	1.0	55.0	55.0	0.0%

¹ 6.0 FTE's from Call Taking and Dispatch are being re-allocated in FY 2013 to better align job function with new Activities.

Emergency Communications Programs and Activities	Dept. Info
<p>Leadership & Management Support Services Leadership & General Management</p> <p>Operations Call Taking and Dispatching Information Technology Support Radio Support Quality Assurance</p>	<p>Department Contact Info 703.746.1888</p> <p>Department Head Jo-Anne Munroe, Director 703.746.1861 JoAnne.Munroe@alexandriava.gov</p>

Emergency Communications

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide Leadership and support to the Department in financial, personnel, planning, training and support services to promote efficient and effective service delivery to public safety and the community.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% total of All Funds Budget	9.6%	7.6%	7.7%
Total Expenditures	\$176,647	\$430,437	\$480,486
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$176,647	\$430,437	\$480,486
Program Outcomes			
% of performance outcome goals met	100%	100%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$176,647	\$430,437	\$480,486
FTE's	1.0	3.0	3.0
Leadership & Management Expenditures as percentage of departmental total	9.6%	7.6%	7.7%
# of departmental FTE's managed	0	55	55
\$ amount of net General Fund departmental budget (millions of dollars)	\$0.2	\$5.7	\$6.0
% of performance outcome goals met	100%	100%	100%

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Operations Program

The goal of Operations is to provide prompt answering and accurate processing of emergency and non-emergency calls for service to those needing assistance from Police, Fire, EMS, Code and Emergency Management resources.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of total All Funds budget	90.4%	92.4%	92.3%
Total Expenditures	\$1,666,261	\$5,256,570	\$5,786,754
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,666,261	\$5,256,570	\$5,786,754
Program Outcomes			
% of calls taken and dispatched within 60 seconds*	N/A	TBD	TBD

Activity Data

CALL TAKING AND DISPATCHING –The goal of Call Taking and Dispatching is to route calls for service to police, fire, EMS or other city services in a timely manner.	FY 2011 Actual	FY 2012 Approved ¹	FY 2013 Approved
Expenditures	\$1,666,263	\$5,256,570	\$4,945,353
FTE's	0.0	52.0	46.0
# of total calls answered per year*	445,000	585,000	600,000
Average # of calls answered per day*	1,219	13,000	15,000
# of emergency calls dispatched per year*	3,024	110,000	200,000
# of non-emergency calls dispatched per year*	63,684	70,000	80,000
Average # of calls dispatched per day*	182	1,000	1,200
Cost per call answered*	NA	\$8.99	\$8.24
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt*	80%	80%	80%
% of supervisor audits of employee performance rated satisfactory or above*	98%	98%	98%

¹ Call Taking and Dispatching FY 2012 Approved expenditures include the total costs for all of the other activities in that year.

* Performance data for FY 2011 include combined figures from both before and after the consolidation of the emergency communications functions from the Police and Fire Departments into DEC in mid-FY2011.

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Operations Program, continued

Activity Data

INFORMATION TECHNOLOGY SUPPORT –The goal of Information Technology Support is to maintain and enhance the department's infrastructure to support operations, analysis and vital electronic communication for department employees.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	NA	NA	\$127,466
FTE's	NA	NA	1.0
# of computers in department	NA	23	40
# of mobile computers in department	NA	1	1
# of users supported	NA	55	55
Cost per system user	NA	\$2,000	\$2,318
% of reports processed electronically	NA	100%	100%

RADIO SUPPORT –The goal of Radio Support is to maintain and repair city radio systems to ensure proper system functionality for all city employees.			
Expenditures	NA	NA	\$465,186
FTE's	NA	NA	3.0
# of radios supported	NA	1,800	35,000
# of portable and mobile radio units supported	NA	600	1,700
# of subscribers	NA	1,800	1,700
Cost per unit	NA	NA	\$273.64
% of operational performance satisfactory or above	NA	95%	99%

QUALITY ASSURANCE –The goal of Quality Assurance is to provide technical training, professional development, and necessary certifications to new and existing department employees which prepares and enhances employee performance.			
Expenditures	NA	NA	\$248,749
FTE's	NA	NA	2.0
# of hours maintaining licences and certifications for E911 call center	NA	800	1,920
# of total ECT's trained	NA	15	15
Cost per ECT Certification	NA	NA	\$16,583
% of ECT's successfully completing the training	NA	100%	100%

Emergency Communications

Summary of Budget Changes

Service Adjustments

Activity	Adjustment	FY 2013 Approved
Call Taking and Dispatching	<i>911 Service Charges</i>	\$150,714
New operating costs associated with the Enhanced 911 service provided by the City.		
Call Taking and Dispatching	<i>Computer System Maintenance</i>	\$93,790
Maintenance contract for Computer Aided Dispatch, LG Dispatch and Video Wall equipment and service associated with the DEC facility.		
Call Taking and Dispatching	<i>Verizon 911 Equipment Maintenance</i>	\$64,269
Contractual adjustment for the Verizon 911 equipment maintenance contract for the DEC facility.		
Call Taking and Dispatching	<i>Telecommunications Equipment Maintenance</i>	\$28,516
Maintenance contract for the TENS system (Reverse 911) equipment and VOIP maintenance costs.		
Call Taking and Dispatching	<i>911 Call Recorder</i>	\$40,193
New 911 call recorder service to be compatible with new equipment at the DEC facility.		
Radio Support	<i>Radio Equipment Subscriber Fees</i>	\$83,000
Subscriber fees for the new radio equipment at the DEC facility.		

Reductions

Activity	Reductions	FY 2013 Approved
Training	<i>Training Funds Reduction</i>	(\$62,411)
Training funds used to certify Emergency Communication Technicians (ECT) with State and Federal standards will be reduced in FY 2013 as part of city-wide reduction options. Basic training will still be provided to personnel and certifications will be acquired as the budget will allow. However, this will delay the certification of DEC personnel as well as the future certification of the Department with nationally recognized standards for emergency call taking centers.		