

# Emergency Communications

**Mission Statement:** The mission of this new Department will be developed by the new Director and the staff of the department.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	N/A	N/A	\$174,173	N/A
Non-Personnel	N/A	N/A	12,250	N/A
Capital Goods Outlay	0	N/A	5,850	NA
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,273</b>	<b>N/A</b>
<b>Funding Sources</b>				
Internal Service	N/A	N/A	\$0	NA
Other Special Revenue	N/A	N/A	0	N/A
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Net General Fund Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,273</b>	<b>N/A</b>
<b>Total Department FTEs</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0%</b>

### Highlights

- In FY 2010 the City Manager created a consolidated Department of Emergency Communications to optimize the performance of our emergency communications systems, increase our citywide situational awareness and manage our valuable Information Technology resources more efficiently.
- Representatives from the City's Police, Fire, Sheriff and Information Technology Services are working together to restructure and consolidate existing emergency communications operations into the new department. This group is reviewing in detail all areas involved with starting a new department including: personnel, training, policies, procedures and IT support. The most ambitious IT project supporting the new department is consolidating the City's existing Computer Aided Dispatch (CAD) and Records Management System (RMS) into a single system.
- A new director has been hired to oversee this department and it is expected that the Department of Emergency Communications will be fully operational by late fall 2010, well before the communications center opens at the new Police headquarters on Wheeler Avenue in Fall 2011. An additional Division Chief position was proposed by the City Manager to be added in FY 2011, however it was eliminated by City Council through the add-delete process. It is anticipated that the staff from the Police and Fire Departments will be transferred to the Department of Emergency Communications during the summer of 2010. The budget adjustment to transfer existing resources from the Police and Fire Departments will be executed through the Fall Reappropriation Ordinance in November 2010.
- The IT Plan includes funds to support the new department by consolidating the City's existing Computer Aided Dispatch (CAD) and Records Management System (RMS) into a single system. This project is included in FY 2013 and FY 2014 of the CIP.