Emergency Communications
(81 FTEs)

Director
(1 FTE)

Executive Secretary
(1 FTE)

Deputy Director Operations
(1 FTE)

E 911 Database Coordinator
(1 FTE)

Education & Training Coordinator
(1 FTE)

Assistant Education & Training Coordinator
(1 FTE)

Communications Shift Supervisors
(4 FTEs)

Assistant Shift Supervisors
(4 FTEs)

Training Squad
(5 FTEs)

911 Communication Officers
(60 FTEs)

EMD Administrator
(1 FTE)
EMERGENCY COMMUNICATIONS

Mission:

To affirmatively promote, preserve and protect the safety and security of all citizens of the community. It is our commitment to provide citizens with the fastest and most efficient response to emergency calls possible while ensuring the safety of Police, Fire and Emergency Medical Services (EMS) personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 911 communications services. We will constantly seek ways to improve the quality of assistance we provide to the community by acknowledging that service is our one and only product and our goal is to provide it at the most superior level possible thereby saving lives, protecting property and helping to stop crimes, thus making Durham a safer community to live, work and visit.

DEPARTMENT DESCRIPTION

Emergency Communications $6,576,890 81 FTEs

Emergency Response
This program operates under an interlocal agreement between the City and County governments for receipt of public safety calls including law enforcement, EMS and fire service dispatch. The program focuses on answering calls for the City of Durham, Durham County residents and visitors.

Emergency Telephone System
The focal point of this program is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 911 and the following departments: Police, Fire, EMS, Durham County Emergency Management, and Volunteer Fire Departments. The Durham County Sheriff's Department provides its own answering and dispatching service. The 911 Surcharge funds one Emergency Communications position (911 Database Coordinator) plus two positions that are counted in the Technology Solutions organizational chart that include an Emergency Information Services Coordinator and a GIS Coordinator.

RESOURCE ALLOCATION

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2009-10</th>
<th>Adopted FY 2010-11</th>
<th>Estimated FY 2010-11</th>
<th>Adopted FY 2011-12</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td></td>
<td></td>
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<tr>
<td>Personal Services</td>
<td>$ 4,126,728</td>
<td>$ 4,477,620</td>
<td>$ 4,228,282</td>
<td>$ 4,490,493</td>
<td>0.3%</td>
</tr>
<tr>
<td>Operating</td>
<td>1,758,262</td>
<td>1,923,034</td>
<td>2,154,103</td>
<td>2,086,397</td>
<td>8.5%</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
<td>2,272</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>Total Appropriations</td>
<td>$ 5,884,990</td>
<td>$ 6,400,654</td>
<td>$ 6,384,657</td>
<td>$ 6,576,890</td>
<td>2.8%</td>
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<tr>
<td>Full Time Equivalents</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td>80</td>
<td>81</td>
<td>81</td>
<td>81</td>
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<tr>
<td>Part Time</td>
<td>-</td>
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Revenues

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<tr>
<th></th>
<th>Actual FY 2009-10</th>
<th>Adopted FY 2010-11</th>
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<th>Adopted FY 2011-12</th>
<th>Change</th>
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<tbody>
<tr>
<td>Discretionary</td>
<td>$ 3,463,104</td>
<td>$ 3,603,320</td>
<td>$ 3,528,631</td>
<td>$ 3,621,400</td>
<td>0.5%</td>
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<tr>
<td>Program</td>
<td>759,819</td>
<td>978,034</td>
<td>930,228</td>
<td>982,840</td>
<td>0.5%</td>
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<tr>
<td>General Fund Subtotal</td>
<td>$ 4,222,923</td>
<td>$ 4,581,354</td>
<td>$ 4,458,859</td>
<td>$ 4,604,240</td>
<td>0.5%</td>
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<tr>
<td>Emergency Telephone System Fund</td>
<td>$ 1,662,067</td>
<td>$ 1,819,300</td>
<td>$ 1,925,798</td>
<td>$ 1,972,650</td>
<td>8.4%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>$ 5,884,990</td>
<td>$ 6,400,654</td>
<td>$ 6,384,657</td>
<td>$ 6,576,890</td>
<td>2.8%</td>
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Emergency Response

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<tbody>
<tr>
<td>% 911 calls answered in 3 rings or less</td>
<td>93%</td>
<td>95%</td>
<td>93%</td>
<td>95%</td>
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Emergency Telephone System

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<tbody>
<tr>
<td>Monthly telephone access lines as a percentage of known errors</td>
<td>99.99%</td>
<td>99.99%</td>
<td>99.99%</td>
<td>99.99%</td>
</tr>
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GOAL: Safe and Secure Community

1. **OBJECTIVE:** To answer 95% of calls in 3 rings or less.

   **STRATEGY:** Maintain staffing at sufficient levels needed to ensure timely response to 911 calls.

2. **OBJECTIVE:** To achieve and maintain the 911 Master Street Addressing Guide Database at 99.99%.

   **STRATEGY:** Prioritize the discrepancies of database errors to expedite resolution.

3. **OBJECTIVE:** To maintain operations vacancy rate at or below 15% for employees who have passed probationary status.

   **STRATEGY:** Improve the hiring and selection process along with documentation during the training process that will improve retention of quality employees.

4. **OBJECTIVE:** To ensure accuracy of Emergency Medical Dispatch pre-arrival instructions at 90%.

   **STRATEGY:** Aggressively review EMS calls, documenting and correcting weak areas necessary for accreditation.

5. **OBJECTIVE:** To dispatch all priority calls within 90 seconds or less.

   **STRATEGY:** Research the splitting of dispatch channels and finding methods to remove telephone responsibilities for main dispatch stations.
BUDGET ISSUES FOR FY 2011-12

- Implementation of new technologies that will enable faster service and enhanced methods of contacting the Emergency Communication Center.

COMPLETED INITIATIVES FOR FY 2010-11

- Finalized the splitting of radio channels to improve response and dispatching.
- Completed the installation of a NG-911 database that will reduce vulnerability and provide added redundancy.
- Implemented verification of testing procedures to enhance accuracy of personnel.

DEPARTMENT INITIATIVES FOR FY 2011-12

- Implement automated dispatching for Fire/EMS agencies.
- Complete the installation of a NG-911 network that will allow for texting and other enhancements.
- Re-accreditation in Emergency Medical Dispatch.