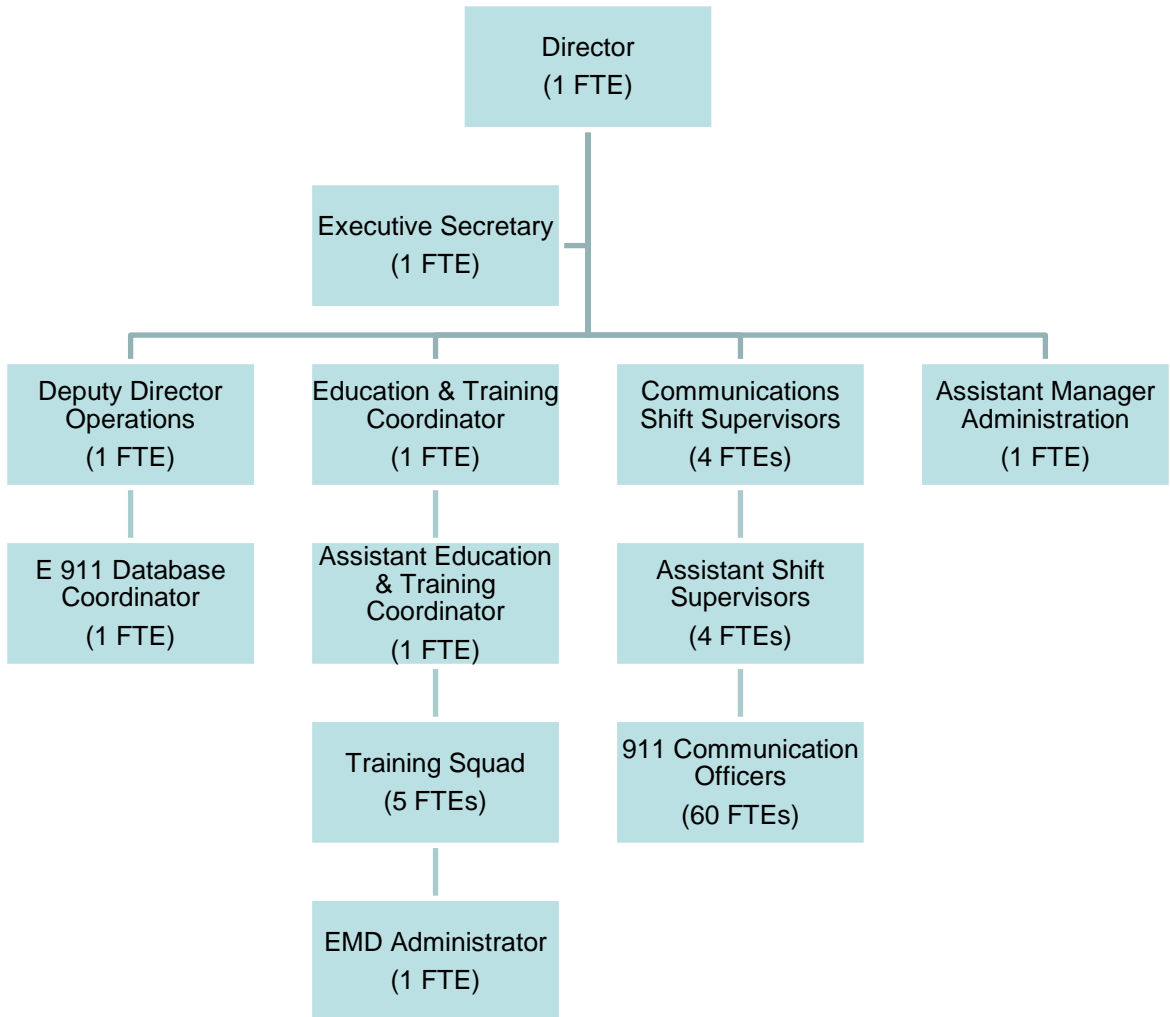




Emergency Communications

(81 FTEs)



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 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 Response **\$4,429,658**
80 FTEs

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 **\$1,865,157**
1 FTE

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, Emergency Medical Services, 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

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10	Change
Appropriations					
Personal Services	\$ 3,507,019	\$ 4,039,355	\$ 4,178,089	\$ 4,374,107	8.3%
Operating	1,152,031	1,972,732	2,019,468	1,920,708	-2.6%
Capital	157,765	-	-	-	0.0%
Total Appropriations	<u>\$ 4,816,815</u>	<u>\$ 6,012,087</u>	<u>\$ 6,197,557</u>	<u>\$ 6,294,815</u>	4.7%
Full Time Equivalents	80	81	81	81	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 2,817,428	\$ 3,350,627	\$ 3,472,685	\$ 3,499,430	4.4%
Program	1,073,301	890,673	890,673	930,228	4.4%
911 Wireless Surcharge	221,706	-	-	-	0.0%
General Fund Subtotal	<u>\$ 4,112,435</u>	<u>\$ 4,241,300</u>	<u>\$ 4,363,358</u>	<u>\$ 4,429,658</u>	4.4%
Emergency Telephone System Fund	704,380	1,770,787	1,834,199	1,865,157	5.3%
Total Revenues	<u>\$ 4,816,815</u>	<u>\$ 6,012,087</u>	<u>\$ 6,197,557</u>	<u>\$ 6,294,815</u>	4.7%

BUDGET ISSUES FOR FY 2009-10

- Adequate personal services funding to ensure that the department can consistently provide the Durham community with the level of service reflected in the departmental goals.
- Decreasing training time for personnel while improving the quality of instruction.

COMPLETED INITIATIVES FOR FY 2008-09

- Increased staffing to improve the timely dispatch of calls.
- Initiated the accreditation process by CALEA to further improve accountability in the DECC and become one of the few emergency communication centers to accomplish accreditation by two organizations.
- Increased percentage of timely answering of 911 calls; Center has maintained a 91 % average of answering 911 calls within three rings.
- Implemented a Next Generation E-911 telephone system that will provide for increased flexibility and responsiveness when dealing with emergency telephone calls.
- Renewed accreditation in Emergency Medical Dispatch.

DEPARTMENT INITIATIVES FOR FY 2009-10

- Complete the accreditation process by CALEA.
- Complete the accreditation process of the training program by APCO and receive a P-33 certification.
- Finalize the splitting of radio channels so that dispatching of incidents will have an improved response.
- Install Pictometry technology to have a more effective response to dynamic occurrences.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2009-10

GOAL: *To provide timely emergency call processing for citizens and emergency service providers.*

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.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
911 calls answered	289,852	305,590	298,764	301,867
% 911 calls answered in 3 rings or less	88%	98%	91%	95%

GOAL: *To maintain a highly accurate 911 database.*

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 and to insert the boundaries of the emergency service agencies responding according to Emergency Service Number status in system.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
Monthly telephone access lines as a percentage of known errors	99.99%	99.99%	99.99%	99.99%

GOAL: *To deliver accurate medical instructions during EMS 911 calls.*

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.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
Accuracy of EMD protocols	97%	95%	97%	95%

GOAL: *To develop methods which retain high quality employees.*

OBJECTIVE: To maintain operational 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.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
Operational vacancy rate	4%	10%	4%	5%