

Communications Center

Organization: 280100

| | 2011/12 Actual | 2012/13 Current | 2013/14 Requested | 2013/14 Approved | Percent Change |
|-----------------------|--------------------|--------------------|----------------------|---------------------|-------------------|
| Revenue | | | | | |
| State | \$0 | \$0 | \$0 | \$0 | 0% |
| Federal & State | 0 | 0 | 0 | 0 | 0% |
| Miscellaneous | 20,919 | 21,493 | 22,138 | 22,138 | 3% |
| General Fund | 1,557,148 | 1,620,148 | 1,739,004 | 1,660,175 | 2% |
| Total | \$1,578,067 | \$1,641,641 | \$1,761,142 | \$1,682,313 | 2% |
| Expenses | | | | | |
| Personal Services | \$1,370,602 | \$1,427,281 | \$1,526,257 | \$1,453,428 | 2% |
| Supplies & Operations | 207,465 | 214,360 | 234,885 | 228,885 | 7% |
| Capital | 0 | 0 | 0 | 0 | 0% |
| Total | \$1,578,067 | \$1,641,641 | \$1,761,142 | \$1,682,313 | 2% |
| Employees | | | | | |
| Permanent | 29.00 | 29.00 | 31.00 | 29.00 | 0% |
| Hourly | 1.88 | 1.88 | 1.88 | 1.88 | 0% |
| Total | 30.88 | 30.88 | 32.88 | 30.88 | 0% |

Budget Highlights

The Communication Center budget is a two percent increase from the prior year, driven by standard operating increases and the addition of equipment maintenance formerly budgeted in the E-911 Fund that must now be budgeted in the General Fund.

Performance Measurement

Fiscal Year 2013/14

Outcomes for the Communication Center continue to focus on ensuring citizens receive prompt emergency and public safety assistance by answering at least 98 percent of all emergency calls within 10 seconds and maintaining a 65 second or less average dispatch time on all emergency calls. The Communication Center will also continue working with other public safety agencies both at the local and state level to ensure Catawba County has excellent emergency communications. Examples of this in Fiscal Year 2013/14 are working with the Piedmont Area Communications Council to implement its 10 county interoperability grant and attending all meetings of the State 911 Board to provide input that is in the best interest of Catawba County on issues such as implementation of Next Generation 911 and proposed changes to funding rules. With construction beginning on a new Justice/Public Safety Center next year, a new outcome for Communications Center is to work with contractors, technology officials, and

architects to locate existing telecommunications infrastructure and ensure construction does not affect current 911 Center operations.

Fiscal Year 2012/13

At mid-year, the Communications Center was on target to achieve all of its outcomes. The Center continued to ensure citizens receive prompt emergency and public safety assistance by answering 98.5 percent of all emergency calls within 10 seconds and dispatching all emergency calls in an average of 50.9 seconds.

The Communications Center also continued to work with the North Carolina Highway Patrol, and added an expansion radio channel to the Bakers Mountain radio site. This new channel increased the tower's capacity to five public safety agencies that can use the tower at once, improving communication opportunities and reducing technological bottlenecks. Additionally, staff have attended State 911 Board meetings and worked with the Standards Committee to provide input that is in the best interest of Catawba County.

Fiscal Year 2011/12

The E-911 Communications Center exceeded its outcomes. 99 percent of all calls were answered within 10 seconds, better than the goal of 98 percent. The Center had an average emergency dispatch time of 48 seconds, much better than its goal of 75 seconds. Additionally, the goal of maintaining a ratio of sustainable complaints to call volume of less than 1:1,000 was exceeded by having no written complaints during the year. The E-911 Communications Center also collaborated with the State Highway Patrol, the Piedmont Area Communications Council, and local public safety agencies to develop a comprehensive communications network.

E-911 COMMUNICATIONS CENTER

Statement of Purpose

The Catawba County E-911 Communications Center provides emergency and administrative communications for the citizens of Catawba County by placing them in touch with public safety and related government service agencies. The Center is prepared for daily communications traffic and emergencies by maintaining adequate numbers of highly trained personnel. The opportunity to save lives and property is greatly increased by having advanced computerization along with radio and telephone technology.

Outcomes

1. To ensure citizens receive prompt emergency and public safety assistance, the Communications Center will:
 - a. Answer at least 98 percent of all emergency calls within 10 seconds. (Fiscal Year 2012 - 98.8 percent within 10 seconds)
 - b. Maintain a 65 second or less average dispatch time on all emergency calls throughout the County. (Fiscal Year 2012 - 48 seconds) The National Emergency Number Association (NENA) recommends a 90 second dispatch time, and the national average is 75 to 110 seconds, depending on the areas' protocol and procedures.
2. Provide courteous and accurate services to the public and public safety responders as evidenced by maintaining a ratio of sustainable complaints to call volume of less than 1:1,000.
3. Work with the Piedmont Area Communications Council (PACC) to implement its 10 county interoperability grant by testing the County's ability to communicate via radio with the other participating counties at least quarterly. These participating counties include Lincoln, Gaston, Iredell, Mecklenburg, Cabarrus, Union, Stanly, York (South Carolina), and Lancaster (South Carolina).
4. Work to cultivate joint ventures between regional and local public safety agencies to generate savings through pooled resources. Examples of past collaborations include implementing software upgrades with municipalities, as well as working with the State Highway Patrol to improve radio operability.
5. To maintain an active role at the State level in development of 911 center standards and funding, Communication Center staff will attend all meetings of the State 911 Board and provide input that is in the best interest of Catawba County.

6. Work with the Justice Center Team to complete design and begin construction of a new 911 Center Complex. Specifically, the Communication Center will work with contractors, technology officials, and architects to locate existing telecommunications infrastructure and ensure construction does not affect current 911 Center Operations.