

911 COMMUNICATIONS CENTER

Key Function Organization Chart

911 COMMUNICATION CENTER

32.0 FTEs
\$634,118

Department Services

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.

Budget Highlights

911 COMMUNICATIONS CENTER

Organization: 280100

	2015/16 Actual	2016/17 Current	2017/18 Requested	2017/18 Adopted	Percent Change
Revenue					
From Self Insurance	\$0	\$0	\$0	\$0	0%
Local	0	0	0	0	0%
Miscellaneous	23,529	24,000	24,720	24,720	3.0%
General Fund	1,612,528	1,905,288	1,969,277	1,978,791	3.9%
Total	\$1,636,057	\$1,929,288	\$1,993,997	\$2,003,511	3.8%
Expenses					
Personal Services	\$1,419,554	\$1,657,753	\$1,749,717	\$1,759,231	6.1%
Supplies & Operations	216,503	\$271,535	244,280	244,280	-10.0%
Capital	0	\$0	0	0	0%
Total	\$1,636,057	\$1,929,288	\$1,993,997	\$2,003,511	3.8%
Employees					
Permanent	29.00	32.00	32.00	32.00	0.0%
Hourly	2.30	2.30	2.30	2.30	0.0%
Total	31.30	34.30	34.30	34.30	0.0%

The budget increase (3.8 percent) is largely attributed to annualizing the cost of three telecommunicator positions with the Justice Public Safety Center expansion added to handle the increased call volume. The positions were budgeted in Fiscal Year 2016/17 for 1/3 of the year.

Performance Measurement

FISCAL YEAR 2017/18

In the next fiscal year the Emergency 911 Communications Center will ensure citizens receive prompt emergency and public safety assistance by answering 90 percent of emergency calls within 10 seconds. Additionally, the department will maintain a 65 second or less average dispatch time on all emergency calls.

MID-YEAR FISCAL YEAR 2016/17

At the mid-year, the 911 Communications Center was on target to meet all four of its Fiscal Year 2016/17 outcomes, answering 91.4 percent of its calls within 10 seconds, while the average dispatch time is 54.29 seconds. The Communications Center worked collaboratively with the Hickory Police Department to develop and implement a Backup Plan in the event of the primary 911 Center becoming inoperable. Staff continued to work with the Justice Center Expansion Team and any relevant partners to ensure all the necessary equipment for the new Justice Public Safety Center was purchased, tested, and installed prior occupying the new building.

FISCAL YEAR 2015/16

The Communications Center achieved all four its Fiscal Year 2015/16	Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
	2015/16	4	4	0	100%
	2014/15	5	4	1	80%
	2013/14	6	4	2	67%

outcomes. The Communications Center ensured citizens received prompt emergency and public safety assistance by answering 91.5 percent of all 911 calls in 10 seconds or less. The average dispatch time for emergency calls was 48.95 seconds, 25 percent faster than its 65 second goal. The Communications Center staff worked closely with various regional and local public safety agencies to generate savings through pooled resources. In partnership with the Hickory Police Department, the Communication Center worked to develop the County's (state mandated) backup 911 center, which included identifying a location for installing 6 dispatch console positions. Additionally, the Center worked with the State Highway Patrol's Technical Support Unit to ensure all infrastructure equipment remains up-to-date. The Center's third outcome: To maintain an active role at the State level in development of 911 center standards and funding, was achieved when staff attended all of the State 911 Board meetings. Finally, the Communications Center worked with the Justice Center Expansion Team to develop and implement the strategic plan that included the purchase, installation, and testing of all 911 center related equipment prior to moving into the new center.

KEY PERFORMANCE METRIC

Time period	911 calls received	Calls answered in 10 seconds or less	Percentage of calls answered in 10 seconds or less
Q3 2016	25,019	22,928	
Q4 2016	22,475	20,487	
Q1 2017	20,791	18,900	
Total	68,285	62,315	91.26%

Outcomes

1. To ensure citizens receive prompt emergency and public safety assistance, the Communications Center will answer at least 90 percent of all emergency calls within 10 seconds.
2. Maintain a 65 second or less average dispatch time on all emergency calls throughout the County. The National Emergency Number Association recommends a 90 second dispatch time, and the national average is 75 to 110 seconds, depending on the areas' protocol and procedures.