

# 911 Communications Center

Organization: 280100

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenue</b>					
From Self Insurance	\$0	\$0	\$0	\$0	0%
Local	0	\$0	0	0	0%
Miscellaneous	22,193	\$23,486	24,000	24,000	2.2%
General Fund	1,593,582	1,719,783	2,902,850	1,905,288	10.8%
<b>Total</b>	<b>\$1,615,775</b>	<b>\$1,743,269</b>	<b>\$2,926,850</b>	<b>\$1,929,288</b>	<b>10.7%</b>
<b>Expenses</b>					
Personal Services	\$1,404,596	\$1,504,674	\$1,719,730	\$1,657,753	10.2%
Supplies & Operations	211,179	\$238,595	553,470	271,535	13.8%
Capital	0	\$0	653,650	0	0%
<b>Total</b>	<b>\$1,615,775</b>	<b>\$1,743,269</b>	<b>\$2,926,850</b>	<b>\$1,929,288</b>	<b>10.7%</b>
<b>Employees</b>					
Permanent	29.00	29.00	35.00	32.00	10.3%
Hourly	2.30	2.30	2.30	2.30	0.0%
<b>Total</b>	<b>31.30</b>	<b>31.30</b>	<b>37.30</b>	<b>34.30</b>	<b>9.6%</b>

## Budget Highlights

The Emergency 911 Communications Center's budget increased by \$186,019 (10.7 percent) from the previous year. Controlling for the costs of the 27<sup>th</sup> payroll (which amount to \$57,877), normal operating increases equate to \$128,142 (7.4 percent). The budget funds the addition of three full-time Telecommunicators (increasing the FTE count to 32), slated to begin work March 1, 2017 in association with the Justice Public Safety Center expansion. Supplies & Operations expenses increased largely due to the need to replace the Point-to-Point Radio Communications Microwave Path at Bakers Mountain, which is necessary to support continuity of emergency communications in southwestern Catawba County.

## Performance Measurements

### Fiscal Year 2016/17

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. Staff will cultivate joint ventures between regional and local safety agencies, generating savings through economies of scale. The 911 Communications Center will also continue to work with the Justice Center design team, contractors, technology staff, and architects to ensure that constructing the new Justice and Public Safety Center will not interfere with current 911 Center Operations.

### Fiscal Year 2015/16

At the mid-year, the 911 Communications Center was on target to meet all four of its Fiscal Year 2015/16 outcomes, answering 91 percent of its calls within 10 seconds, while the average dispatch time is 46.75 seconds. The Center has worked collaboratively with the Hickory Police Department to establish the back-up Public-Safety Answering Point (PSAP) in Hickory's 911 Communications Center. The 911

Communications Center has also developed a strategic plan for the new Communications Center, which includes the purchase, installation, and testing of equipment prior to the new 911 Center going operational.

### **Fiscal Year 2014/15**

The 911 Communications Center achieved three of its five outcomes for Fiscal Year 2014/15. The 911 Communications Center was able to provide courteous and accurate service, sustaining a complaint ratio of less than 1 per 1,000 calls, answering 269,845 calls and receiving only 26 complaints for a ratio of less than 1:10,000. Another achievement for the Center was working to cultivate joint ventures between regional and local public safety agencies to generate savings through pooled resources. The Communications Center partnered with Hickory Police Department to establish a GEO Diverse 911 phone system and to develop a back-up 911 Center in the event of the need to evacuate the current 911 Center. The third outcome achieved involved the Center working with contractors, technology staff, and architects in the construction of the Justice and Public Safety Center. The Communication Center worked with Technology to get quotes to gain connectivity with the statewide VIPER Radio. The Center also met with various vendors to begin purchasing new equipment (e.g. CAD, dispatch console furniture, recording system, and audio video system).

The two outcomes not achieved were based on factors beyond the Communications Center's control. The first outcome missed was to ensure citizens receive prompt emergency and public safety assistance by answering 98 percent emergency calls within 10 seconds. The Center achieved a 90.26 percent answer rate due to migration to new technology infrastructure, the Patriot 911 Telephone system and the Cassidian Stats Reporting System. This outcome will need to be revisited in the future, as it was written to correspond with the former CAMA 911 Trunks system. In the second portion of this outcome, the Center achieved an average dispatch time of 47.78 seconds for all emergency calls throughout the County, exceeding its 65 second goal. The last outcome, which was graded as "not achieved" due to factors beyond the Center's control, was maintaining an active role in developing statewide 911 center standards by attending all meetings. The Center was able to attend all but two State 911 meetings.

## **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 90 percent of all emergency calls within 10 seconds.
  - b. 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.
2. 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 sponsoring a grant for the State Highway Patrol to upgrade radio infrastructure and improve radio interoperability.
3. To maintain an active role at the State level in development of 911 center standards and funding, Communications Center staff will participate in all meetings of the State 911 Board and provide input that is in the best interest of Catawba County's citizens.
4. Continue to work with the Justice Center design and construction team to construct of a new Justice/Public Safety Center. Specifically, the Communications Center will work with contractors, technology staff, and architects to ensure construction does not negatively impact current 911 Center Operations.