

Emergency Services - Telecommunications

	2004-05 Actual Expenditures	2005-06 Actual Expenditures	2006-07 Original Budget	2006-07 12-Month Estimate	2007-08 Department Requested	2007-08 Manager Recommended
Emergency Services - Telecommunications (General Fund)						Account: 7550
Personnel Services	\$1,373,145	\$1,474,051	\$1,690,286	\$1,525,263	\$2,099,829	\$1,660,508
Operations	\$106,819	\$96,705	\$105,281	\$117,065	\$128,632	\$127,818
Capital Outlay	\$0	\$1,764	\$0	\$0	\$0	\$0
Total Expenditures	\$1,479,963	\$1,572,520	\$1,795,567	\$1,642,328	\$2,228,461	\$1,788,326

	Emergency Telephone System (Emergency Telephone Fund)						Account: 7551
Overhead	\$36,000	\$36,000	\$36,000	\$36,000	\$53,559	\$53,559	
Personnel Services	\$118,531	\$126,657	\$131,126	\$132,880	\$160,883	\$160,883	
Operations	\$289,451	\$440,731	\$312,409	\$375,283	\$306,584	\$306,584	
Capital Outlay	\$50,757	\$49,549	\$5,000	\$37,484	\$205,000	\$205,000	
Total Expenditures	\$494,738	\$652,938	\$484,535	\$581,647	\$726,026	\$726,026	
Offsetting Revenues	(\$574,954)	(\$671,536)	(\$484,535)	(\$646,791)	(\$726,026)	(\$726,026)	
County Costs (net)	(\$80,216)	(\$18,598)	\$0	(\$65,144)	\$0	\$0	

Total Emergency Services - Telecommunications and Related Expenditures	\$1,974,701	\$2,225,458	\$2,280,102	\$2,223,975	\$2,954,487	\$2,514,352
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Major Services

- Serve as an access point for citizens to emergency services.
- Dispatch appropriate law enforcement, EMS, Fire and support services to meet the citizen's requests for services.
- Serve as access point for the Division of Criminal Information Computer Network for all law enforcement agencies in Orange County to report stolen items, wanted persons, missing persons, major crimes and to check license and car registration, outstanding warrants and run criminal histories.
- Provide Emergency Medical Dispatch by prioritizing emergency medical calls for appropriate dispatch and providing pre-arrival instructions for the citizens until medically trained personnel can arrive.
- Coordinate with Land Records, Planning, and municipalities, Logistic Systems, Inc. and fire departments to make the Geographical Information System (GIS) a useful tool for the communications center and emergency responders
- Work with Wireless Carriers on the implementation of cell phone location technology.

Objective

- To ensure that assistance requested by the citizen and agencies served is delivered promptly and professionally by answering the 9-1-1 calls within the first three rings and dispatching the appropriate response agencies within three minutes of receiving the call in the communications center.

Outcomes

- We have answered 97% of all 9-1-1 calls within the first three rings (within 15 seconds) into the communications center.
- We have completed 98% of all emergency dispatches of response agencies within three minutes from the time the telephone call is picked up in the Communications Center.

Emergency Services - Telecommunications - continued

- Division of Criminal Information (DCI) is handled promptly and correctly. The State audit done on our department rated us at 100% in compliance by correctly following all rules and regulations set forth by the state, correctly documenting confidential information and doing quality assurance on all personnel under our agency jurisdiction.
- The medical assistance using Emergency Medical Dispatch (EMD) criteria has been reviewed for quality assurance and we have rated 95% in compliance following the correct protocol for the patient's condition and initiating the proper level of dispatch for responding units.

Measures

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Projected
Calls for Service (Emergency/Non-Emergency) for all agencies	207,928	180,421	200,000	181,912	186,000
Law Enforcement Agencies	115,300	121,251	117,000	123,015	125,000
Fire Service for County and Municipalities	8,000	10,247	9,500	10,707	11,500
Calls following emergency medical and Prioritization and/or pre-arrival instructions	9,500	10,442	11,000	10,784	11,500
Support Agencies & EOC Activation	43,000	38,481	40,000	37,406	38,000

Budget Highlights

- The Division requested two new permanent full-time Telecommunicator positions, as originally proposed with the department's four-year staffing plan of May 2006.
- The 12-Month Estimate for Overtime and Temporary Personnel is projected to exceed budget due to overages in overtime and temporary personnel.
- The increase in Operations for FY 2007-08 includes additional funds for relocation of telephone lines to another facility and is consistent with current spending levels.
- Revenue in the Emergency Telephone System Fund for FY 2007-08 consists of Subscriber Fees and Wireless 911 Fees. The FY 2007-08 budget includes capital expenses related to the upgrade of the 9-1-1 Communications Center in a new facility.