

DEPARTMENT OF EMERGENCY COMMUNICATIONS

DESCRIPTION

The Department of Emergency Communications (DEC) is a 24-hour operation that processes incoming emergency 911 and non-emergency calls for Police, Fire and EMS assistance. The department also operates a Teletype Terminal in compliance with the Virginia Criminal Information Network and the National Crime Information Center, and National Law Enforcement Telecommunications System.

OBJECTIVES

- Answer and dispatch all emergency 911 and non-emergency calls in a timely manner with proficiency and integrity.
- Improve operational performance.
- Strive to make professionalism and proficiency a tradition of excellence.

BUDGET HIGHLIGHTS

The FY25 proposed budget for the Department of Emergency Communications totals \$10,515,956, reflecting an increase of \$1,542,329 or 17.2% from the previous year. The personnel component is \$9,495,632, reflecting an increase of \$637,544 or 7.2% from the previous year. This includes pay increases for all employees, retirement, and health care cost along with the addition of one Support Technician III position from the Police.

FISCAL YEAR 2025 SUMMARY

Annual Fiscal Plan

Description	FY23	FY24	FY25	Change
	Actual	Original	Proposed	24 to 25
Personnel	\$ -	\$ 8,858,088	\$ 9,495,632	7.2%
Operation	-	107,039	1,011,824	845.3%
Capital	-	8,500	8,500	0.0%
Total	<u>\$ -</u>	<u>\$ 8,973,627</u>	<u>\$ 10,515,956</u>	<u>17.2%</u>
Personnel Complement	- ⁽¹⁾	91 ⁽²⁾	92 ⁽³⁾	1

(1). FY23 Actuals Budget for Emergency Communications Center and Wireless E-911 Units data can be found in the Police Approved FY23 Budget. (2). FY24 includes the transfer of (73) positions from the Emergency Communications Center, (14) positions from Wireless E-911 Unit (1) Office Assistant IV from Police, and (3) positions from Information Technology. (3). FY25 add Support Technician III position from Police.

Department of Emergency Communications

PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
Workload Measures				
Total Incoming/Outgoing calls	-	528,189	529,898	1,709
Average dispatch time for Priority calls (seconds)	-	101	90	(11)
Number of Priority 1 calls processed in 90 seconds or less	-	20,000	21,000	1,000

BUDGET HIGHLIGHTS (CONTINUED)

The operating component is \$1,011,824, reflecting an increase of \$904,785 or 845.3% from the previous year. The increase reflects the transfer of funds from Information Technology for telecommunications and maintenance service contracts to the Department of Emergency Communications to cover the E-911 annual maintenance and increase in maintenance service contracts. Additional increases in the operating component are for recruitment, recertification, tuition reimbursement, membership dues, and fleet replacement. Capital outlay totals \$8,500 and funding is consistent with the previous fiscal year.

In FY24 the Emergency Communications Center became an independent department and included the transfer of funding from the Wireless E-911 budget in the Special Revenue Fund to the General Fund. The County has collected this funding from the State 911 Services Board since FY00, which is collected based on \$0.75 per month per cellular phone and distributed to localities.

DEPARTMENTAL HIGHLIGHTS

AWARDS AND ACCOMPLISHMENTS

A significant number of resources have been committed to focus on work/life balance and recruitment. The DEC has successfully coordinated and completed three Basic Communications Academies. With each of these academies, the DEC has partnered with the Community College Workforce Alliance (CCWA) to complete an internship for new applicants and students taking the Emergency Telecommunicator Certification (ETC) Course.

In partnership with Emergency Management and Henrico Sports and Entertainment Authority, the DEC has recognized the need for a group of highly trained dispatchers to function in a remote, fast-paced environment. The DEC will be growing the Tactical Dispatch Team to meet the growing needs to support our first responders and citizens at special events throughout the County.

Through multiple partnerships and initiatives, the DEC has increased regional collaboration with neighboring 9-1-1 agencies, developed and cultivated the partnership with Henrico County School with the Adult Education Center, as well as made strides to become state accredited with the Virginia Office of Emergency Medical Services.

COMMUNITY OUTREACH AND ENGAGEMENT

The Emergency Communications Center offers a community awareness program to educate the public on the 911 communications system. Educational materials are available by brochure, PowerPoint or in person to community groups and organizations. The 911 presentation navigates participants through the questions callers can expect to be asked by the dispatcher, and what it is like to be a dispatcher. The presentation is suitable for all ages to ensure that all of Henrico's citizens feel knowledgeable and confident about the 911 system. Employees made this presentation to multiple groups during FY24, including presentations and tours for the Citizens' Police Academy, the Senior Citizens' Police Academy, and to elementary school classes. The Emergency Communications Center has also partnered with Henrico County Emergency Management and Workplace Safety to discuss calling 911 with the CPR/AED classes provided to employees.

Presentations to the community and the public are offered not only as an informational resource, but also to educate users of the 911 system on how to mobilize help quickly and efficiently in the event of a police, fire, or medical emergency. Initiatives such as this assist children who may know their address or phone number to prepare them to calmly provide information to assist in citizen and responder safety.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
EMERGENCY COMMUNICATIONS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	0	6,288,407	6,625,718	337,311	5.4%
50101 Full-Time Salaries and Wages - Overtime	0	275,434	275,434	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	22,839	25,591	2,752	12.0%
50109 Vacancy Savings	0	-191,544	-236,874	-45,330	-23.7%
50110 FICA	0	440,545	498,375	57,830	13.1%
50111 Retirement VRS	0	977,886	1,091,873	113,987	11.7%
50112 Hospital/Medical Plans	0	956,483	1,019,728	63,245	6.6%
50113 Group Insurance - Life (VRS)	0	88,038	87,350	-688	-0.8%
50121 VRS Hybrid Deferred Contribution	0	0	108,437	108,437	100.0%
50209 Other Professional Services	0	10,000	67,595	57,595	576.0%
50211 Maintenance Service Contracts	0	0	140,100	140,100	100.0%
50213 Maintenance Service Contracts-Computers	0	69,178	69,178	0	0.0%
50250 Advertising	0	0	38,700	38,700	100.0%
50270 Other Contractual Services	0	0	2,400	2,400	100.0%
50310 Automotive/Motor Pool	0	0	14,360	14,360	100.0%
50412 Telecommunications	0	26,861	612,907	586,046	2,181.8%
50431 Education and Training	0	0	31,524	31,524	100.0%
50450 Dues And Association Memberships	0	0	6,700	6,700	100.0%
50455 Tuition	0	0	10,000	10,000	100.0%
50500 Office Supplies	0	0	10,000	10,000	100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	7,360	7,360	100.0%
50514 Other Operating Supplies	0	500	500	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	8,500	8,500	0	0.0%
Total Department	0	8,973,627	10,515,956	1,542,329	17.2%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
EMERGENCY COMMUNICATIONS**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
15002 Emergency Communications Center					
50100 Full-Time Salaries and Wages - Regular	0	6,288,407	6,625,718	337,311	5.4%
50101 Full-Time Salaries and Wages - Overtime	0	275,434	275,434	0	0.0%
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50209 Other Professional Services	0	10,000	67,595	57,595	576.0%
50211 Maintenance Service Contracts	0	0	140,100	140,100	100.0%
50213 Maintenance Service Contracts- Computers	0	69,178	69,178	0	0.0%
50250 Advertising	0	0	38,700	38,700	100.0%
50270 Other Contractual Services	0	0	2,400	2,400	100.0%
50310 Automotive/Motor Pool	0	0	14,360	14,360	100.0%
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50431 Education and Training	0	0	31,524	31,524	100.0%
50450 Dues And Association Memberships	0	0	6,700	6,700	100.0%
50455 Tuition	0	0	10,000	10,000	100.0%
50500 Office Supplies	0	0	10,000	10,000	100.0%
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50514 Other Operating Supplies	0	500	500	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	8,500	8,500	0	0.0%
Total Cost Center	0	8,973,627	10,515,956	1,542,329	17.2%