

POLICE – WIRELESS 911

DESCRIPTION

The Henrico County Emergency Communications Center has been answering wireless 911 calls since June 2000. The Emergency Communications Center answers all emergency and non-emergency calls for service and dispatches the appropriate Police, Fire, or Emergency Medical Service unit, to the location of the call. The emergency communications operators spend more time processing a wireless call than they spend processing a wireline 911 call. Some of the unique problems of a wireless call entail a limited ability to determine the exact caller location and the uncertainty of being able to reconnect with the caller if they are disconnected.

OBJECTIVES

- To answer the wireless call and collect information to allow for location identification.
- Provide emergency instruction by voice prior to the arrival of emergency medical services.
- To dispatch appropriate emergency or non-emergency unit to the location of the call for service.

BUDGET HIGHLIGHTS

Henrico began receiving funding from the State 911 Services Board to pay for the cost of receiving wireless 911 calls in FY00. Funding is provided from the State 911 Cellular Tax, \$0.75 per month per cellular phone, which is distributed to localities through the State 911 Services Board. The distribution to each locality is based on the 911 call load of the center and the population it serves.

The Police Division, in partnership with Information Technology, Virginia Information Technology Agency (VITA) and AT&T, is working to transition to a statewide Next Generation 911 solution, which will use modern technology to enhance 911 call delivery, leverage local and state Geographic Information System (GIS) data in 911 call routing, and allow for future expansion of capabilities, such as receiving pictures and video from callers.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Proposed	22 to 23
Personnel	\$ 1,088,650	\$ 1,108,287	\$ 1,107,076	(0.1%)
Operation	360,981	94,039	94,039	0.0%
Capital	5,769	0	0	0.0%
Total	<u>\$ 1,455,400</u>	<u>\$ 1,202,326</u>	<u>\$ 1,201,115</u>	<u>(0.1%)</u>
Personnel Complement*	N/A	N/A	N/A	N/A

*Sixteen Communications Officers are included in the Police General Fund Complement.

PERFORMANCE MEASURES

	Performance Measures			Change
	FY21	FY22	FY23	22 to 23
Workload Measures				
Wireless 911 Calls Received	144,389	149,587	154,972	5,385
Percentage Wireless 911 Calls to Total 911 Calls Received	84.0%	84.0%	85.0%	1.0%
Percentage Wireless 911 Calls to Total Calls (Emergency & Non-emergency) Received	29.0%	29.0%	30.0%	1.0%

BUDGET HIGHLIGHTS (CONTINUED)

Wireless phones provide a quick, easy, and efficient means of reporting traffic accidents and other emergencies, which do not always occur near a landline phone. Wireless 911 calls have increased by about one percent per year since 2013, from seventy-five percent in FY13 to eighty percent in FY20. Clearly wireless phones remain the public’s primary communication device even in emergency situations.

Text to 911, implemented in June 2018, has been a successful addition to Wireless 911 with 969 texts received in FY20. The volume of texts increased from FY19 to FY20, showing an increased use of the service over time.

The Wireless 911 budget for FY23 totals \$1,201,115, which decreased by \$1,211 or 0.1%, from the previous approved budget. The personnel component reflects a decrease in salary, retirement and health care cost. The operating cost total \$94,039 and remain flat from the previous fiscal year.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
PUBLIC SAFETY - POLICE**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	411,093	751,358	742,275	-9,083	-1.2%
50101 Full-Time Salaries and Wages - Overtime	471,577	17,317	17,317	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	648	2,331	2,805	474	20.3%
50110 FICA	65,566	58,803	58,109	-694	-1.2%
50111 Retirement VRS	58,046	107,615	122,698	15,083	14.0%
50112 Hospital/Medical Plans	76,433	160,256	153,480	-6,776	-4.2%
50113 Group Insurance - Life (VRS)	5,287	10,607	10,392	-215	-2.0%
50213 Maintenance Service Contracts-Computers	99,086	69,178	69,178	0	0.0%
50270 Other Contractual Services	7,770	0	0	0	0.0%
50412 Telecommunications	5,407	24,861	24,861	0	0.0%
50503 Medical and Laboratory Supplies	214,763	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	24,741	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	6,284	0	0	0	0.0%
50521 Computer Software	2,930	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	2,236	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	3,533	0	0	0	0.0%
Total Department	1,455,400	1,202,326	1,201,115	-1,211	-0.1%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2022-23
PUBLIC SAFETY - POLICE

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
12013 Communications					
50100 Full-Time Salaries and Wages - Regular	411,093	751,358	742,275	-9,083	-1.2%
50101 Full-Time Salaries and Wages - Overtime	107,689	17,317	17,317	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	648	2,331	2,805	474	20.3%
50110 FICA	37,954	58,803	58,109	-694	-1.2%
50111 Retirement VRS	58,046	107,615	122,698	15,083	14.0%
50112 Hospital/Medical Plans	76,433	160,256	153,480	-6,776	-4.2%
50113 Group Insurance - Life (VRS)	5,287	10,607	10,392	-215	-2.0%
50213 Maintenance Service Contracts- Computers	99,086	69,178	69,178	0	0.0%
50412 Telecommunications	5,407	24,861	24,861	0	0.0%
50521 Computer Software	2,930	0	0	0	0.0%
Total Cost Center	804,573	1,202,326	1,201,115	-1,211	-0.1%
12800 Grants					
50101 Full-Time Salaries and Wages - Overtime	363,888	0	0	0	0.0%
50110 FICA	27,612	0	0	0	0.0%
50270 Other Contractual Services	7,770	0	0	0	0.0%
50503 Medical and Laboratory Supplies	214,763	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	24,741	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	6,284	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Telecommunications Equipment-New	2,236	0	0	0	0.0%
50813 Less Than \$5000					
Computer Equipment-New Less Than	3,533	0	0	0	0.0%
50815 \$5000					
Total Cost Center	650,827	0	0	0	0.0%