

POLICE DIVISION

Wireless E-911

Description

The Henrico County Emergency Communications Center began answering wireless E-911 calls in June 2000. The State Police had previously answered these calls, however State legislation was enacted, which mandated localities to begin answering the wireless E-911 calls. The Emergency Communications Center answers all emergency and non-emergency calls for service and dispatches the appropriate unit; Police, Fire, or Emergency Medical Service, to the location of the call. The emergency communications operators spend more time processing a wireless call than they spend processing a wireline E-911 call. Some of the unique problems of a wireless call are 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 from the wireless caller to allow for location identification.
- 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 Wireless Board to pay for the cost of receiving wireless E-911 calls in FY1999-00. The funding is provided from the State E-911 Cellular Tax, \$0.75 per month charged to each cellular phone, and distributed to localities through the State Wireless Board. In 2006, the General Assembly approved a change in the method of distributing the revenue collected. In the approved legislation, 60% of the revenue collected from the \$0.75 monthly fee is distributed to the localities. The distribution from the State Wireless Board to each locality is based on the cost to operate the localities emergency communications center as well as the call load of the center.

As the number of cell phones continues to increase the number of emergency calls being made from cell phones is increasing. Cell phones provide a quick, easy, and efficient means of reporting traffic accidents and other emergencies, which do not always occur near a landline phone. As the performance measures indicate, the number of E-911 calls received from cell phones is increasing at a faster rate than the number of wireline emergency calls received by the emergency communications center.

Annual Fiscal Plan

<u>Description</u>	<u>FY13 Actual</u>	<u>FY14 Original</u>	<u>FY15 Proposed</u>	<u>Change 14 to 15</u>
Personnel	\$ 763,491	\$ 959,160	\$ 941,536	(1.8%)
Operation	1,300	83,339	84,189	1.0%
Capital	455,675	0	0	0.0%
Total	<u>\$ 1,220,466</u>	<u>\$ 1,042,499</u>	<u>\$ 1,025,725</u>	<u>(1.6%)</u>
Personnel Complement*	N/A	N/A	N/A	N/A

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

Wireless E-911 (cont'd)

Performance Measures				
	FY13	FY14	FY15	Change 14 to 15
Workload Measures				
Wireless 911 Calls Received	137,436	145,682	154,422	8,740
Percentage Wireless 911 Calls to Total 911 Calls Received	75.54%	77.04%	78.54%	1.50 %
Percentage Wireless 911 Calls to Total Calls (Emergency & Non-emergency) Received	23.39%	24.39%	25.39%	1.00 %

The Wireless E-911 budget for FY2014-15 totals \$1,025,725, representing an overall net decrease of \$16,774 or 1.6 percent from the previous approved budget. The personnel component was reduced by a net difference of \$17,624 or 1.8 percent. This reduction reflects the retirement of two employees offset by a mid-year raise for the Division's Wireless E-911 employees as well as rising VRS and VRS life expenditures.

The operating component increased by \$850 or 1.0 percent from the previous fiscal year to reflect the cost of mobile application and voice response software for ten new police officers. The budget for FY2014-15 includes funding for sixteen communications officers, maintenance costs for mapping and verbal response software as well as telecommunications costs associated with the

emergency communication center's ability to handle wireless calls.

As previously stated a new distribution formula was approved in the 2006 General Assembly session. Under this formula, localities receive sixty percent of the revenue after allocations to two State agencies, the Division of Public Safety Communications (DPSC) and Virginia Geographical Information Network (VGIN). These two State agencies directly support Wireless E-911. Based on information provided by the Wireless Board, historically the localities were receiving forty-eight percent of the revenue collected, so the change has been beneficial to localities. Having said this, the County will continue to conservatively project the amount of Wireless E-911 revenues received from the State in FY2014-15.

Henrico County, Virginia

Operating Line Item Budget By Cost Center

Cost Center		Prior Year	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Change
12013	Communications					
50100	Full-Time Salaries and Wages - Regular	492,068	668,502	653,434	-15,068	-2.3%
50101	Full-Time Salaries and Wages - Overtime	66,421	20,291	20,291	0	0.0%
50110	FICA	41,730	52,693	51,540	-1,153	-2.2%
50111	Retirement VRS	73,932	100,142	99,060	-1,082	-1.1%
50112	Hospital/Medical Plans	75,184	109,577	108,520	-1,057	-1.0%
50113	Group Insurance - Life (VRS)	5,946	7,955	8,691	736	9.3%
50114	Unemployment Insurance	8,210	0	0	0	0.0%
50213	Maintenance Service Contracts- Computers	0	58,478	59,328	850	1.5%
50412	Telecommunications	0	24,861	24,861	0	0.0%
50453	Freight Charges	1,300	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	385	0	0	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	28,200	0	0	0	0.0%
50833	Telecommunications Equipment-Replacement Less Tha	427,090	0	0	0	0.0%
Total Cost Center		1,220,466	1,042,499	1,025,725	-16,774	-1.6%