

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 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 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 FY1999-00. 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 2021 SUMMARY

Annual Fiscal Plan

Description	FY19	FY20	FY21	Change
	Actual	Original	Proposed	20 to 21
Personnel	\$ 1,153,318	\$ 1,062,688	\$ 1,126,463	6.0%
Operation	78,431	94,039	94,039	0.0%
Capital	103,201	0	0	0.0%
Total	<u>\$ 1,334,950</u>	<u>\$ 1,156,727</u>	<u>\$ 1,220,502</u>	<u>5.5%</u>
Personnel Complement*	N/A	N/A	N/A	N/A

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

Police – Wireless 911

PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Workload Measures				
Wireless 911 Calls Received	142,543	139,936	138,261	(1,675)
Percentage Wireless 911 Calls to Total 911 Calls Received	80.4%	80.6%	81.2%	0.6%
Percentage Wireless 911 Calls to Total Calls (Emergency & Non-emergency) Received	35.6%	36.1%	36.1%	0.0%

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 FY2012-13 to eighty percent in FY2018-19. 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 over 700 texts received in FY2018-19. The volume of text increased from the second half of 2018 through the first half of 2019, showing an increased use of the service over time.

The Wireless 911 budget for FY2020-21 totals \$1,220,502 which increased by \$63,775 or 5.5 percent from the previous approved budget. The personnel component reflects rising salary and health care costs. The operating component includes 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.



Department Operating Budget
 Henrico County, Virginia
 FY2020-21
 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	572,731	734,285	773,971	39,686	5.4%
50101 Full-Time Salaries and Wages - Overtime	333,538	20,291	20,291	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	428	478	1,204	726	151.9%
50110 FICA	66,988	57,725	60,761	3,036	5.3%
50111 Retirement VRS	75,694	97,586	108,356	10,770	11.0%
50112 Hospital/Medical Plans	96,500	142,704	151,200	8,496	6.0%
50113 Group Insurance - Life (VRS)	7,439	9,619	10,680	1,061	11.0%
50213 Maintenance Service Contracts- Computers	44,796	69,178	69,178	0	0.0%
50270 Other Contractual Services	8,964	0	0	0	0.0%
50412 Telecommunications	0	24,861	24,861	0	0.0%
50413 Airtime - Mobile Terminals	998	0	0	0	0.0%
50431 Education and Training	13,974	0	0	0	0.0%
50453 Freight Charges	314	0	0	0	0.0%
50502 Agricultural Supplies	1,425	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	1,695	0	0	0	0.0%
50514 Other Operating Supplies	63	0	0	0	0.0%
50521 Computer Software	6,202	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	83,861	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	15,467	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,448	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	2,425	0	0	0	0.0%
Total Department	1,334,950	1,156,727	1,220,502	63,775	5.5%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2020-21
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	572,731	734,285	773,971	39,686	5.4%
50101 Full-Time Salaries and Wages - Overtime	118,253	20,291	20,291	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	428	478	1,204	726	151.9%
50110 FICA	50,582	57,725	60,761	3,036	5.3%
50111 Retirement VRS	75,694	97,586	108,356	10,770	11.0%
50112 Hospital/Medical Plans	96,500	142,704	151,200	8,496	6.0%
50113 Group Insurance - Life (VRS)	7,439	9,619	10,680	1,061	11.0%
50213 Maintenance Service Contracts- Computers	37,396	69,178	69,178	0	0.0%
50412 Telecommunications	0	24,861	24,861	0	0.0%
50521 Computer Software	2,657	0	0	0	0.0%
Total Cost Center	961,680	1,156,727	1,220,502	63,775	5.5%
12800 Grants					
50101 Full-Time Salaries and Wages - Overtime	215,285	0	0	0	0.0%
50110 FICA	16,406	0	0	0	0.0%
50213 Maintenance Service Contracts- Computers	7,400	0	0	0	0.0%
50270 Other Contractual Services	8,964	0	0	0	0.0%
50413 Airtime - Mobile Terminals	998	0	0	0	0.0%
50431 Education and Training	13,974	0	0	0	0.0%
50453 Freight Charges	314	0	0	0	0.0%
50502 Agricultural Supplies	1,425	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	1,695	0	0	0	0.0%
50514 Other Operating Supplies	63	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521 Computer Software	3,545	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	83,861	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	15,467	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,448	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	2,425	0	0	0	0.0%
Total Cost Center	373,270	0	0	0	0.0%