

DEPARTMENT OF EMERGENCY COMMUNICATIONS

DESCRIPTION

The Department of Emergency Communications symbolizes the establishment of a new a Public Safety Agency created from components previously assigned to the Henrico Police Department. In FY24 the Police Communication Unit was designated as an independent department, including the Wireless E-911 budget, which in prior years was reflected in the Special Revenue Fund. Funding for this department was transfer from the Police Department’s personnel and operating budget. The Department of Emergency Communications is a 24-hour operation which 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.
- Striving to make professionalism and proficiency our tradition of excellence.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ -	\$ -	\$ 8,858,088	0.0%
Operation	-	-	107,039	0.0%
Capital	-	-	8,500	0.0%
Total	\$ -	\$ -	\$ 8,973,627	0.0%
Personnel Complement*	-	-	74	74

FY22 Actual & FY23 Original Budgets are included in Police as Communications Unit and Wireless E-911 in the Special Revenue.

PERFORMANCE MEASURES

	Performance Measures			Change
	FY22	FY23	FY24	23 to 24
Workload Measures				
Total Incoming/Outgoing calls	-	-	-	0
Average dispatch time for Priority calls	-	-	-	0
Number of Priority 1 calls processed in 90 seconds or less	-	-	-	0

BUDGET HIGHLIGHTS

In FY24 the Police Communication Unit was designated as an independent department, including the Wireless E-911 budget, which in prior years was reflected in the Special Revenue Fund. The FY24 budget for the Department of Emergency Communications totals \$8,973,627. The personnel component is \$8,858,088. This reflects a pay increase for all employees, retirement, and health care cost. The operating component is \$107,039 and the capital component is \$8,500.

DEPARTMENTAL HIGHLIGHTS

AWARDS AND ACCOMPLISHMENTS

Multiple members of the Henrico Department of Emergency Communications were recognized internally and externally during FY22. A Communications Supervisor was recognized by the Old Dominion EMS Alliance, Inc for her Outstanding Contribution to EMS Telecommunications, as the Quality Assurance Supervisor for our Emergency Medical Dispatch program and her participation on several EMS and Fire related committees. Several Communications Supervisors and, Communications Officers received the Division of Police Medal for their outstanding work in assisting at the COVID vaccination clinics. Additionally, the Department of Emergency Communications was awarded the Meritorious Unit Award by the Division of Police.

Also, in FY22, Communications transitioned to the Next Generation 911, or NG911, a digital, internet protocol (IP)-based system that is replacing the old analog 911 system that has been in place for decades. With this transition from our legacy Verizon copper 911 trunks, instead of having phone lines dedicated only to landline 911 callers and some only to wireless 911 calls, our lines now accept any combination of calls which is an improvement as our call activity averages over 80% wireless.

COMMUNITY OUTREACH AND ENGAGEMENT

The Henrico Department of Emergency Communications offers a community awareness program to educate the public on their local 911 Emergency Communications system. Educational materials are available in brochure or

Department of Emergency Communications

PowerPoint format, and we also offer in person presentations to community groups or organizations. The presentation explains how 911 works, what questions callers can expect to be asked, 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 and those who work daily to help citizens in their time of need. Employees made presentations to multiple groups during FY22, to include presentations and tours for the Citizens' Police Academy, the Senior Citizens' Police Academy, and to an elementary school class.

COMMUNITY SAFETY INITIATIVES

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



**Department Operating Budget
Henrico County, Virginia
FY2023-24
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	0	6,288,407	6,288,407	100.0%
50101 Full-Time Salaries and Wages - Overtime	0	0	275,434	275,434	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	22,839	22,839	100.0%
50109 Vacancy Savings	0	0	-191,544	-191,544	-100.0%
50110 FICA	0	0	440,545	440,545	100.0%
50111 Retirement VRS	0	0	977,886	977,886	100.0%
50112 Hospital/Medical Plans	0	0	956,483	956,483	100.0%
50113 Group Insurance - Life (VRS)	0	0	88,038	88,038	100.0%
50209 Other Professional Services	0	0	10,000	10,000	100.0%
50213 Maintenance Service Contracts-Computers	0	0	69,178	69,178	100.0%
50412 Telecommunications	0	0	26,861	26,861	100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	0	500	500	100.0%
50514 Other Operating Supplies	0	0	500	500	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	0	8,500	8,500	100.0%
Total Department	0	0	8,973,627	8,973,627	100.0%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2023-24
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	0	6,288,407	6,288,407	100.0%
50101 Full-Time Salaries and Wages - Overtime	0	0	275,434	275,434	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	22,839	22,839	100.0%
50109 Vacancy Savings	0	0	-191,544	-191,544	-100.0%
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50504 Laundry, Housekeeping, and Janitorial Supplies	0	0	500	500	100.0%
50514 Other Operating Supplies	0	0	500	500	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	0	8,500	8,500	100.0%
Total Cost Center	0	0	8,973,627	8,973,627	100.0%