

Emergency Communications and Citizen Services - Departmental Performance Report

Emergency Communications and Citizen Services						
The mission of Emergency Communications and Citizen Services is to provide efficient, accurate, professional processing of emergency, non-emergency and information requests. This is achieved through commitment, teamwork, excellent customer service, and a willingness to serve in a respectful and professional manner.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Customer						
Complete Service Requests for City Agencies						
3-1-1 Average Wait Time - in seconds	#	18.0	27.5	17.8	15.8	20.0
Calls Handled without Transfer	%	75.0	76.0	74.0	74.0	74.0
Service Requests Handled for City Agencies	#	33,000.0	33,815.0	34,206.0	31,133.0	30,195.0
Increase the Use of Online Requests for Information						
3-1-1 Online Inquiries	#	25,000.0	22,600.0	27,857.0	24,312.0	22,875.0
Time Staff Available to Handle 3-1-1 Online Requests	%	99.0	98.0	98.0	98.0	98.0
Process Emergency Calls in a Timely Manner						
9-1-1 Calls Received	#	235,000.0	231,276.0	232,599.0	233,762.0	234,961.0
E 9-1-1 Average Wait Time - in seconds	#	6.0	8.0	9.0	9.0	9.0
EMS Calls Received and Processed	#	40,000.0	38,051.0	38,315.0	40,188.0	41,313.0
Priority 1 EMS Calls Dispatched within 90 Seconds	%	90.0	91.2	91.6	91.1	90.0
Priority 1 EMS Calls Processed in Under 2 Minutes	%	90.0	84.2	85.2	86.0	81.0
Public Safety Calls Received, Entered and Dispatched	#	480,000.0	485,796.0	491,141.0	496,052.0	496,100.0
Provide Accurate Location Information to Emergency Personnel						
Dispatch Location Error Rate	%	0.5	0.0	0.0	0.0	0.8
Internal Process						
Recruit, Hire and Retain 9-1-1 Operations Employees						
Public Safety Emergency Telecom I Hires Retained for 3 Years	%	80.0	64.0	70.0	69.0	72.0
Public Safety Emergency Telecom Retained through Probation	%	85.0	54.0	82.0	71.0	72.0

Major Changes

In total, the Emergency Communications and Citizen Services (ECCS) Department will have a \$27,570 or 0.3% increase in their budget in FY 2010-11. Although the department’s total budget is proposed to increase, E 9-1-1 is facing a significant reduction in telecommunications tax revenue. A portion of this tax is distributed to every Public Safety Answering Point (PSAP) throughout the state based on a formula. In February, ECCS was informed of the potential loss of approximately \$400,000 of funding for E 9-1-1 as the State Wireless Services Board considered a recalculation of the distribution formula.

In spite of this loss of State revenue, the budget for the department is showing a slight increase. This increase is due to the transition of several expenditures from the City’s Communications and Information Technology (ComIT) Department to ECCS. Although the transition of ECCS to an independent department occurred last fiscal year, expenditures are still being moved from ComIT to their appropriate location in ECCS and the transfer of these funds is being reflected in this year’s budget. These items are mostly related to software maintenance contracts for the department’s computer aided dispatch system and the voice log recorder that records all E 9-1-1 calls as required by law.

A summary of the major departmental impacts from the loss of State funding are listed below:

Change	Impact
<p>Reduction of E-9-1-1 Telecommunicator’s</p> <ul style="list-style-type: none"> • Reduction of 2.0 FTEs in Emergency Communications 	<ul style="list-style-type: none"> • This will increase wait times for callers to E-9-1-1, because there will be fewer personnel available to handle calls. • Due to the fast-paced, high stress work environment in which telecommunicator’s perform their duties, these positions have historically had higher turnover rates than other positions in the City. The reduction of staff will place an even greater burden on the remaining staff to ensure adequate coverage which may exacerbate the turnover problem. • Because of minimum staffing requirements, overtime may increase which increases costs and decreases worker productivity.
<p>Reduction in Hours of Operation at 3-1-1 Citizen Services</p> <ul style="list-style-type: none"> • A 1.0 FTE reduction in 3-1-1 Citizen Services • \$20,000 reduction in contracted manpower 	<ul style="list-style-type: none"> • Sunday through Saturday, hours of operation at the 3-1-1 Citizen Services Center will be reduced from the current 24 hours a day schedule to 7:00 a.m. to 11:30 p.m. each day. • Residents will not be able to access live information/assistance (via telephone or online chat) from 11:30 p.m. until 7:00 a.m. each day. • During FY 2008-09, 8.5% of all calls to the 3-1-1 Citizen Services call center and 5.0% of the online chats that occurred were during the hours that the call center will now be closed. • Information will be available on the City’s website 24 hours a day, seven days per week.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

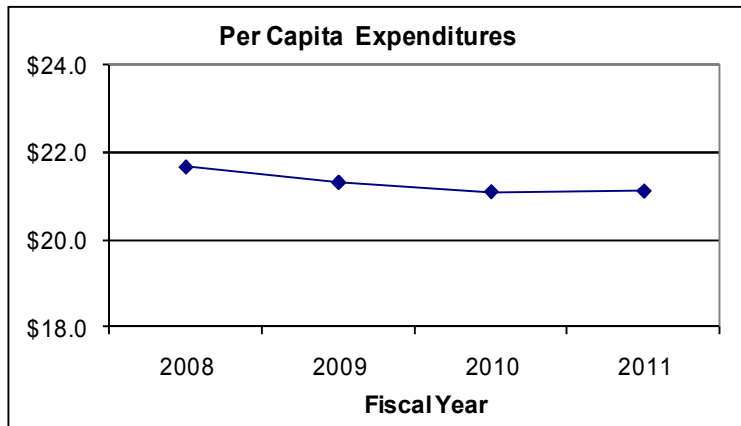
Departmental Overview

A majority of ECCS revenue comes from general City support, although 16.8% of the department’s revenue comes via the State from a portion of the telecommunications tax levied on every wireless telephone throughout the state. The department is comprised of two programs:

- **VB 9-1-1 Emergency Communications** - VB 9-1-1 receives and processes citizens' calls for emergency and non-emergency service for police, fire, and EMS. 911 is specifically used for emergencies (police, fire, EMS) where an immediate response is required from emergency personnel.
- **3-1-1 Citizen Services** - VB 3-1-1 processes general government information and services via multiple communication channels such as telephone, online assistance, email, fax, print, radio dispatching and emergency notifications. 311 assists various City agencies such as Animal Control, Real Estate Assessor, Code Enforcement, "after hour" Public Utilities and Public Works with their information/service requests.

Trends and Issues

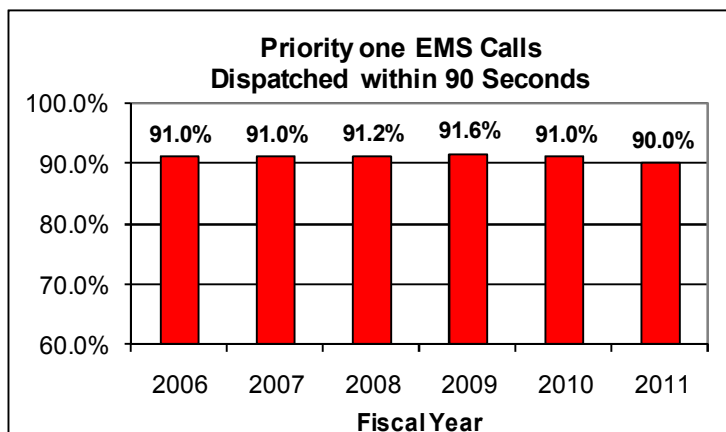
- Budgeted expenditures per capita decreased from FY 2007-08 to 2009-10 (Figures for FY 2007-08 and 2008-09 are historic data from when ECCS was a division of the ComIT Department). However, proposed expenditures are expected to grow slightly in the department's second year of existence.



In order to balance the department's budget, a multitude of training resources for emergency telecommunicator's are reduced. This includes the elimination of two contract positions that provided on-site continuing education to emergency telecommunicators to keep the City's staff up-to-date on the latest techniques and practices in the field of emergency dispatch.

These contract trainers will be replaced by certified trainers on staff; however, using existing staff resources will take these employees away from their regular duties leaving fewer staff to answer and dispatch public safety calls.

In addition to the reduction of contracted manpower for training, the department is reducing its membership in the Association of Public-Safety Communications Officials International (APCO) as well as other professional public safety communications organizations. These organizations provide information on next generation 9-1-1, best practices, and Federal/State/local guidelines impacting 9-1-1. ECCS also eliminated funding for attendance at State, regional and national training conducted by the Commission on Accreditation for Law Enforcement Agencies (CALEA) as well as attendance at the national conference. Due to these reductions, 9-1-1 will eventually sacrifice the international accreditation granted by CALEA, which recognizes the City of Virginia Beach as one of the premier 9-1-1 communications centers in the USA, and abroad. Lack of training will diminish the department's ability to keep up with newer technologies that could aid in the performance of the department.



- In FY 2009, VB 9-1-1 received, processed and dispatched 491,141 calls for police, fire, EMS, or animal control service. This was an increase of 1.1% from the previous fiscal year.
- From 2006 to 2009, VB 9-1-1 has dispatched over 90% of priority one EMS calls within 90 seconds. ECCS projects that this percentage will decrease slightly in fiscal years 2010 and 2011 due to vacancies and the reduction of two telecommunicator positions.

Emergency Communications and Citizen Services - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Emergency Communications	9,618,364	8,801,779	8,407,983	(393,796)
Citizen Services	303,167	366,515	787,881	421,366
Total Expenditures	<u>9,921,531</u>	<u>9,168,294</u>	<u>9,195,864</u>	<u>27,570</u>
<u>Revenues</u>				
Emergency Communications	2,242,152	1,941,396	1,541,396	(400,000)
Total Revenues	<u>2,242,152</u>	<u>1,941,396</u>	<u>1,541,396</u>	<u>(400,000)</u>
General City Support	<u>7,679,379</u>	<u>7,226,898</u>	<u>7,654,468</u>	<u>427,570</u>
Total Department Expenditure	9,921,531	9,168,294	9,195,864	27,570
Total Department Revenue	<u>2,242,152</u>	<u>1,941,396</u>	<u>1,541,396</u>	<u>(400,000)</u>
Total General City Support	<u>7,679,379</u>	<u>7,226,898</u>	<u>7,654,468</u>	<u>427,570</u>

Position Summary by Program

<u>002 General Fund</u>				
Emergency Communications	115.00	110.00	106.00	-4.00
Citizen Services	17.00	17.00	16.00	-1.00
Total	<u>132.00</u>	<u>127.00</u>	<u>122.00</u>	<u>-5.00</u>
Total Position Summary	<u>132.00</u>	<u>127.00</u>	<u>122.00</u>	<u>-5.00</u>