



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Other Operating Funds: E-911 Fund

Mission Statement:

To provide the citizens of Caroline County, and those who may pass through with proficient delivery of fire protection, emergency medical and disaster related services that can be accomplished by prudently using all resources available to us with a special focus being placed on the most valuable resource, "Our People".

Budget Unit Description/Activities:

E-911 Dispatch Center: The E-911 Dispatch Center has been an operational unit within the Fire, Rescue and Emergency Management Department; in Fiscal Year 2006-2007 it is adopted that Sheriff Dispatch operations be combined with the E-911 Center and the Center become the responsibility of the Sheriff's Office. The center exists to ensure the safety of the public, fire and rescue personnel through diligent, quick, accurate and professional communications. This is achieved by interaction and coordination with citizens and department personnel when gathering information and dispatching calls. The E-911 Center receives, analyzes and dispatches resources to a variety of requests for assistance. These requests include local and regional requests for assistance in handling routine and emergency situations involving incidents like Hazardous Materials controls, fires and emergency medical, natural or man-made disasters.

E-911 Street Signs: As part of the installation of an E-911 system, signs designating County roads by name were installed to facilitate emergency personnel response to the proper location. Maintenance of the signs is a responsibility of the County Public Works Department and specifically, the General Properties Division. Department staff respond to requests for new signs, replacement of damaged or stolen signs, and trim and clear to be sure the signs are visible to emergency personnel.

Fiscal Year 2006-2007 Goals/Objectives:

E-911 Dispatch Center:

- To ensure the safety of the public and public safety personnel, by making diligence, speed, accuracy and professionalism a priority when gathering information and dispatching calls.
- To greet those who call us for assistance, with courtesy and compassion, keeping in mind that they are often under stress and completely unaware of what information we need from them, why we need it, and how busy we may be when they call.
- To provide better service to medical victims and their families by utilizing Emergency Medical Dispatch procedures.
- To use a Computer Aided Dispatch (CAD) system to quickly assign and track units.
- To establish a quality improvement program to improve compliance with EMD and dispatch procedures.

E-911 Street Signs:

To maintain the County's investment in 911 road signs.

Service Level/Performance Statistics:

<u>E-911 Dispatch Center</u>		<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
<u>Description</u>		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Number of 911 Calls	9,452	9,168	11,563	17,746	18,500
Number of Administrative Calls Processed	N/A	32,228	33,134	28,877	32,500
Number of Fire & Rescue Incidents Dispatched	3,996	4,160	4,541	4,388	4,500

<u>E-911 Sign Program</u>	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Signs Maintained by County Personnel	1,212	1,219	1,247	1,300
Signs Maintained by Others	712	712	732	750
Response Time-Sign Order Not Required	1 week	24 hours	24 hours	24 hours

Budget Highlights:

It is adopted in the Fiscal Year 2006-2007 Budget that Sheriff's Office Dispatch operations be consolidated with the E-911 Center. Salary and benefit expenditures related to Sheriff's Dispatch operations have been transferred into this unit along with associated State Compensation Board reimbursement revenue. Funding for a Maintenance Worker who will work 40% on E-911 signs is also included in the Adopted Fiscal Year 2006-2007 Budget.

Budgeted Funding and Expenditures:

Expenditures:

Dispatch Center:

Personnel Services	\$ 264,647	\$ 291,287	\$ 304,266	\$ 531,181	\$ 226,915	74.6%
Employee Benefits	\$ 70,546	\$ 59,676	\$ 91,525	\$ 150,618	\$ 59,093	64.6%
Purchased Services	\$ 76,540	\$ 13,187	\$ 161,640	\$ 162,100	\$ 460	0.3%
Other Charges	\$ 72,577	\$ 78,029	\$ 79,565	\$ 13,333	\$ (66,232)	-83.2%
Materials & Supplies	\$ 5,000	\$ 3,559	\$ 12,050	\$ 12,100	\$ 50	0.4%
Capital Outlay	\$ 7,100	\$ 2,603	\$ 3,700	\$ 3,700	\$ -	0.0%
Subtotal	\$ 496,410	\$ 448,341	\$ 652,746	\$ 873,032	\$ 220,286	33.7%

E-911 Sign Program:

Personnel Services	\$ 2,835	\$ -	\$ 2,835	\$ 7,907	\$ 5,072	178.9%
Employee Benefits	\$ 307	\$ -	\$ 308	\$ 3,240	\$ 2,932	951.9%
Purchased Services	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.0%
Other Charges	\$ 300	\$ 95	\$ 480	\$ 300	\$ (180)	-37.5%
Materials & Supplies	\$ 11,700	\$ 3,861	\$ 11,700	\$ 11,700	\$ -	0.0%
Capital Outlay	\$ 2,000	\$ 1,747	\$ 250	\$ 2,000	\$ 1,750	700.0%
Subtotal	\$ 17,442	\$ 5,703	\$ 15,873	\$ 25,447	\$ 9,574	60.3%

Total E-911 Fund	\$ 513,852	\$ 454,044	\$ 668,619	\$ 898,479	\$ 229,860	34.4%
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