

911

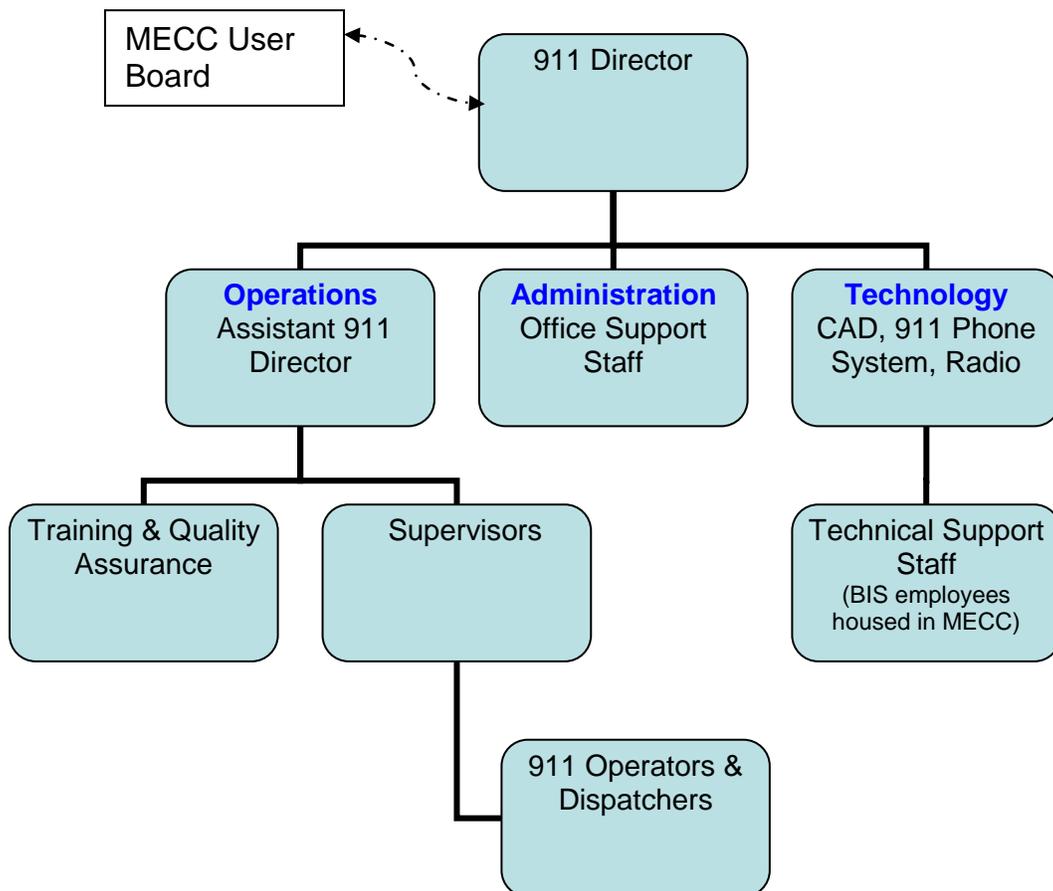
MISSION

911 forms the vital link between the public and emergency responders. The department strives to collect and disseminate all requests for service in a prompt, courteous and efficient manner. Through our actions we help save lives, protect property and assist the public in their time of emergency need.

BUSINESS LINES

- Emergency and non-emergency public safety call answering and processing
- Public safety resource dispatching
- Disaster/Emergency warnings and notifications

911 Organizational Chart



DEPARTMENTAL PROGRAMS BY GOAL AREA AND FUNDING

A Safe Place to Call Home

911

General Fund: \$7,296,626

Other Funds: \$556,000

The 911 program is the key interface between the public and public safety. Persons who are in or witnessing an emergency life-threatening situation have been coached and trained extensively to call 911 immediately. The 911 operators stay on the phone with the caller while dispatchers send help to the scene using radio and computer communications with Police, Fire, Emergency Medical Services or others. 911 is a 24/7 operation and the response time must be as rapid as possible, given the many emergency situations that occur where every second counts.

Measure: Response times

FINANCIAL ANALYSIS

EXPENDITURE

The 911 Division of the Regulatory Services Department is transferred in 2012 to the City Coordinator's Administration Department. This division submitted a program proposal with base funding to provide the same level of service it provided in 2011. General Fund resources for this division grow by 1.6% from 2011 to 2012 with \$7.3 million in total. Total funding for this division increases 1.4% to \$7.9 million.

REVENUE

The department anticipates collecting \$0.6 million in 911 surcharge fees in 2012.

FUND ALLOCATION

This division is funded mostly in the General Fund (93%) with some funding in special revenue funds (7%).

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended a reduction of \$50,000 from the department's program proposal.

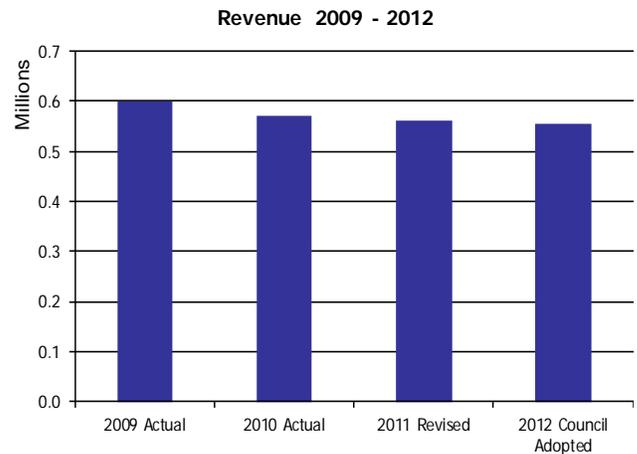
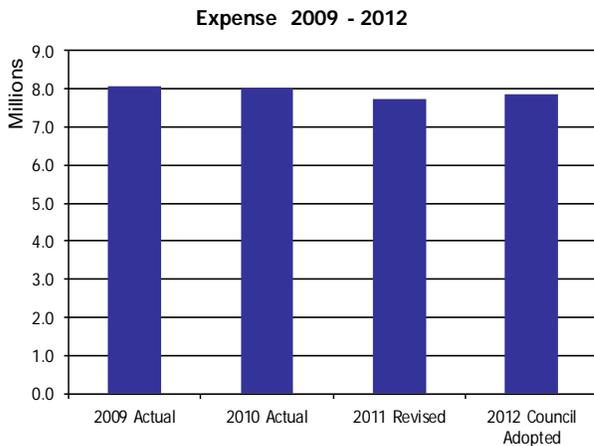
COUNCIL ADOPTED BUDGET

Council approved the Mayor's recommendations.

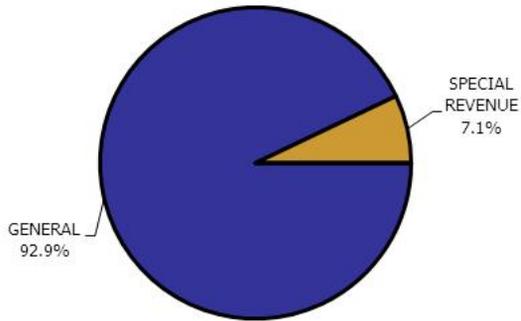
911 EXPENSE AND REVENUE INFORMATION

EXPENSE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
AGENCY						
OPERATING COSTS	152	1,821				0
TOTAL AGENCY	152	1,821				0
GENERAL						
CAPITAL			10,417	10,417	0.0%	0
CONTRACTUAL SERVICES	904,482	843,245	883,527	782,087	-11.5%	(101,440)
FRINGE BENEFITS	1,665,164	1,700,095	1,608,748	1,678,604	4.3%	69,856
OPERATING COSTS	111,974	112,043	92,231	91,496	-0.8%	(735)
SALARIES AND WAGES	4,801,779	4,799,728	4,588,997	4,734,022	3.2%	145,025
TOTAL GENERAL	7,483,398	7,455,111	7,183,920	7,296,626	1.6%	112,706
SPECIAL REVENUE						
CAPITAL			16,303		-100.0%	(16,303)
CONTRACTUAL SERVICES	566,425	560,279	545,848	546,000	0.0%	152
OPERATING COSTS	13,802	11,555		10,000		10,000
SALARIES AND WAGES	16,000					0
TOTAL SPECIAL REVENUE	596,227	571,834	562,151	556,000	-1.1%	(6,151)
TOTAL EXPENSE	8,079,776	8,028,766	7,746,071	7,852,626	1.4%	106,555

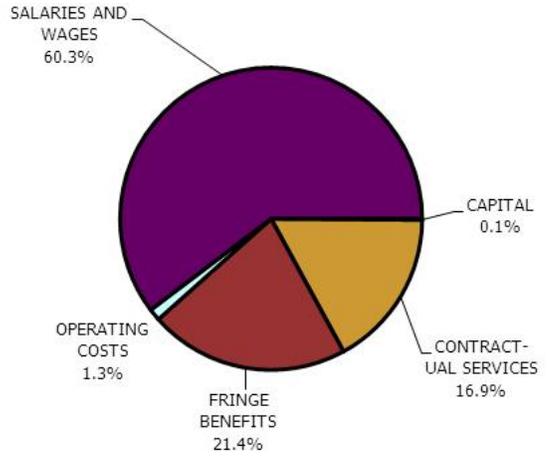
REVENUE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	(36)	497				0
TOTAL GENERAL	(36)	497				0
SPECIAL REVENUE						
INTEREST	4,488					0
STATE GOVERNMENT	594,321	571,834	562,151	556,000	-1.1%	(6,151)
TOTAL SPECIAL REVENUE	598,808	571,834	562,151	556,000	-1.1%	(6,151)
TOTAL REVENUE	598,772	572,331	562,151	556,000	-1.1%	(6,151)



Expense by Fund



Expense by Category



**911
Staffing Information**

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
911	84.00	78.00	78.00	78.00	0.0%	-
TOTAL	84.00	78.00	78.00	78.00	0.0%	-

Positions 2009-2012

