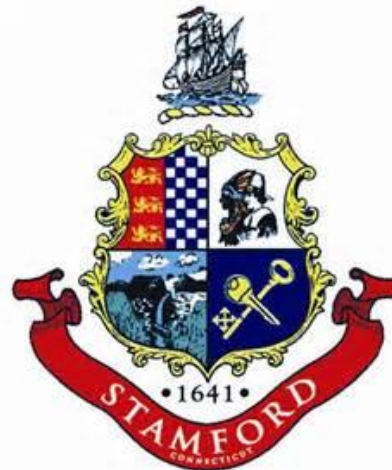


City of Stamford

Emergency Communications

FY 2016-17 Budget Presentation





911 Communications Center

Mission

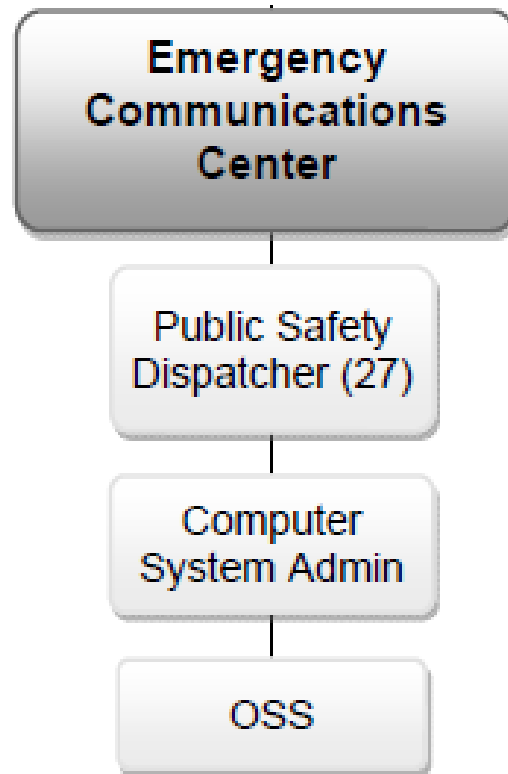
The mission of the Emergency Communications Center is to serve as the vital link between the citizens and the emergency responders of the City of Stamford by providing emergency and non-emergency services in a prompt, courteous and efficient manner.

Values

In carrying out our mission, members of our department will continue to value:

- The importance of the people we serve and each other
- Excellence and professionalism in handling our duties
- Problem-solving teamwork with our first responder partners

Emergency Communications Organization Chart





2015-16 Highlights/Goals/Challenges

Highlights:

911 Dispatchers answer an average of approximately 171 emergency 911 Calls each day!

- Answered more than 62,000 Emergency 911 Calls and more than 100,000 nonemergency calls
- Implementation of the new TRITECH Computer Aided Dispatch System (CAD)
- Upgraded equipment as needed for improved Technology and Infrastructure

Goals:

- Process calls for service appropriately and respond to other public needs promptly within State Guidelines
- Retain appropriate staffing levels within the division and reorganize staffing to better manage personnel assignments
- Promote consistency in all processes 24 hours a day, seven days per week
- To implement Next GEN 9-1-1, and prepare for the roll out of text-to-911

Challenges:

- Meeting the needs of a growing city with present staffing levels
- Training Public Safety Dispatchers while continuing to staff the Emergency Communications Center at the same time.
- Limited funding for Professional Development and other services



Fiscal Year 2016/2017 - Program Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Pub Safety, Health & Welfare Administration
Program: 3350 Emergency Communications Center

Program Description:

The Emergency Communications Center is the fourth component of the public safety response system. The ECC provides command, control and information services, which are needed by the three more traditionally recognized public safety agencies, to carry out their respective missions. ECC personnel are the first representatives of local government to interact with citizens in need. Without leaving their workplace, they are the first public safety persons to "arrive at the scene". Using all of their acquired skills, ECC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. ECC personnel track each incident and process updated information as situations continue to unfold. The objective is to seamlessly facilitate that flow of information.

Description	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Full Time Salary	2,014,007	2,250,898	2,250,898	2,094,232	2,314,015	2,170,635	45.34%	76,403	3.6%	2,203,195	2,236,242
Other Salary	114,860	121,759	121,759	121,759	121,759	121,759	2.54%	0	0.0%	123,585	125,439
Overtime	350,297	299,148	299,148	380,455	380,455	380,455	7.95%	0	0.0%	386,162	391,954
Employee Benefits	852,610	920,158	920,158	913,628	929,703	918,734	19.19%	5,106	0.6%	993,227	1,074,909
Retirement Benefits	467,395	488,720	488,720	476,040	279,280	279,280	5.83%	-196,760	-41.3%	293,244	307,907
Payments to Insurance Fund	12,697	11,885	11,885	11,885	10,643	10,643	0.22%	-1,242	-10.5%	10,962	11,291
Purchased Other Services	16	187	187	187	187	187	0.00%	0	0.0%	191	195
Purchased Property Services	728,458	732,839	732,839	732,839	806,745	806,745	16.85%	73,906	10.1%	822,880	839,337
Professional Development	6,822	7,200	7,200	7,200	7,200	7,200	0.15%	0	0.0%	7,344	7,491
Utilities & Commodities	64,116	69,885	69,885	69,885	84,285	84,285	1.76%	14,400	20.6%	85,971	87,691
Supplies	5,050	7,597	7,597	7,597	7,597	7,597	0.16%	0	0.0%	7,749	7,904
Total Expenditures	4,616,327	4,910,276	4,910,276	4,815,707	4,941,869	4,787,520	100.00%	-28,187	-0.6%	4,934,510	5,090,360
Revenue											
False Alarm Fees	221,109	225,000	225,000	225,000	215,000	215,000	100.00%	-10,000	-4.4%	215,000	215,000
Total Revenue	221,109	225,000	225,000	225,000	215,000	215,000	100.00%	-10,000	-4.4%	215,000	215,000
Net Operating Cost	4,395,218	4,685,276	4,685,276	4,590,707	4,726,869	4,572,520		(18,187)	-2.4%	4,719,510	4,875,360



Performance Measures

PSAP TOTAL 911 CALL COUNTS 2015 OSET ANNUAL REPORT

Municipality	Population (2014)	Total Call Counts
Bridgeport ECC	147,612	119,320
New Haven ERC	130,282	131,620
Stamford ECC	128,278	62,269
Hartford ECC	124,705	159,985
Waterbury PD	109,307	80,169
Norwalk PD	88,145	33,282