



Guilford Metro 911



PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
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Administration

Administration section includes the Guilford Metro 9-1-1 Director who creates and manages the department goals and objectives. This section also provides executive management for Guilford Metro and Technical Services including budget, planning and personnel management.

<i>Appropriation</i>	179,571	309,506	335,867	345,506
<i>Full Time Equivalent Positions</i>	1	1	1	1

Emergency Communications

This division is the first point of contact for the citizens to reach public safety emergency responders 24 hours a day 7 days a week throughout Greensboro and Guilford County. The division provides dispatch services for the Greensboro Police, Greensboro Fire, Guilford County EMS, Guilford County Sheriff, Guilford County Fire, and Gibsonville. This division also provides after hour emergency contact for multiple City departments and is involved in Citywide emergency coordination.

<i>Appropriation</i>	7,328,485	7,988,698	7,934,886	8,106,888
<i>Full Time Equivalent Positions</i>	73	74	74	74

Emergency Management

This division provides coordination of emergency planning, response, and recovery for advanced incidents or disasters for the City of Greensboro. This division works cooperatively with the Guilford County Office of Emergency Management and High Point Emergency Management. This section also provides family and community preparedness information and emergency management educational sessions as requested.

<i>Appropriation</i>	171,818	22,602	227,237	228,596
<i>Full Time Equivalent Positions</i>	1	1	1	1

Departmental Goals & Objectives

- Five or more citizen educational contacts each month
- Answer 90% of all emergency and 85% of non-emergency calls within 15 seconds (3 rings)
- Dispatch all fire calls within 60 seconds 80% of the time
- Coordinate 2 or more disaster preparedness drills for Core Team members

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
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WORKLOAD MEASURES

• Total calls answered per 1,000 population	1,333	2,220	1,587	1,685
• Number of monthly educational contacts	4.1	5.0	5.0	5.0
• Total calls dispatched	379,642	422,100	437,000	447,000
• Number Emergency Mgt. exercises	2	3	3	3

EFFICIENCY MEASURES

• Calls answered per telecommunicator	6,165	10,100	11,100	12,800
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EFFECTIVENESS MEASURES

• Percentage 911 calls answered within 3 rings	74%	90%	90%	94%
• Percentage of non-emergency calls answered within 3 rings	85%	85%	85%	90%
• Percentage of fire calls dispatched within 60 seconds	68.9%	80%	75%	80%

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Personnel Costs	4,218,193	4,676,667	4,756,010	4,950,010
Maintenance & Operations	3,461,681	3,679,139	3,741,980	3,730,980
Capital Outlay	0	165,000	0	0
Total	7,679,874	8,520,806	8,497,990	8,680,990
Total FTE Positions	75	76	76	76
Revenues:				
Cost Recovery - Guilford Co.	1,970,978	1,796,320	1,974,618	2,030,311
User Charges	1,412,146	1,180,000	1,400,000	1,400,000
All Other	255,453	98,077	100,586	103,796
Appropriated Fund Balance	509,053	874,260	450,837	452,823
Subtotal	4,147,630	3,948,657	3,926,041	3,986,930
General Fund Contribution	4,227,789	4,572,149	4,571,949	4,694,060
Total	8,375,419	8,520,806	8,497,990	8,680,990

BUDGET HIGHLIGHTS

- The FY 08-09 budget is remaining flat, decreasing by just \$22,816. When controlling for the capital expenditures budgeted in FY 07-08, the budget is increasing by 1.7%.
- According to the consolidation agreement, Guilford County will pay a percentage of the overall cost of the consolidated department based on the percentage of County calls dispatched. For FY 08-09, Guilford County's share is increasing from 29% to 31%.
- The FY 08-09 General Fund contribution to Guilford Metro 911 Fund is flat when compared to the FY 07-08 contribution.
- The Appropriated Fund Balance used to help balance the budget is decreasing by approximately \$423,000 or 48.4%. The increased amount used in FY 07-08 was required to replace the one-time Wireless Revenue Fund Balance transfer from Guilford County that was budgeted in FY 06-07. This figure includes both the Wireless Fund Balance as well as unrestricted Guilford Metro 911 Fund Balance.
- Guilford Metro 911 will maintain current service levels in FY 08-09.