



Williamson County Emergency Communications

FY 2010 Budget Request

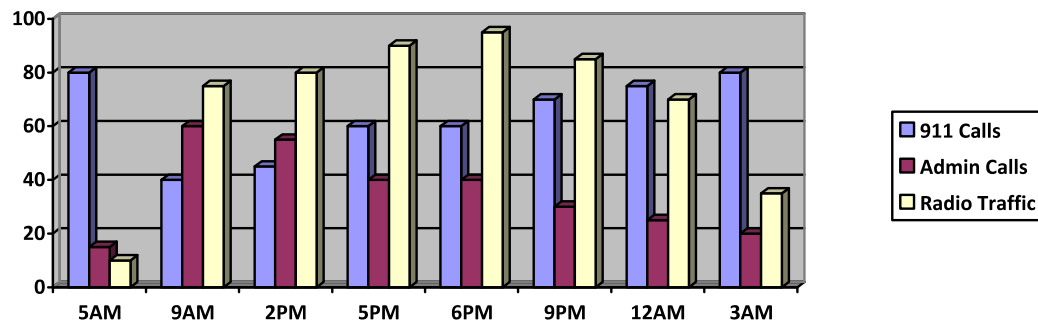
Executive Summary

Williamson County Emergency Communications presents the FY2010-2011 Budget request. This request is based on necessary equipment, personnel, and training to efficiently process *over 1 million events in FY2010-2011*. Call volume statistics supporting this request are illustrated below:

- **FY2006-2007 Recorded Events: 557,896**
- **FY2007-2008 Recorded Events: 647,714**
- **FY2008- 2009 Recorded Events: 695,602**
- **FY 2009-2010 PROJECTION: 763,796 (mid year report shows 53%)**
- **FY 2010-2011 PROJECTION: 840,175**

Special Note: Recorded events are defined as case numbers issued, 911 telephone calls received, traffic stops, warrant attempts, follow-ups, civil process, and averaged non-emergency telephone calls.

Special Note: Administrative incoming/outgoing telephone calls are not included in the above statistics. The 911 Center averages approximately 25,000 non-emergency telephone calls and 3,000 emergency telephone calls per month. The 911 Center experiences both anticipated and unanticipated surges in call volume and peak demand placing sudden burdens on the department. The chart below illustrates the percentage of 911 call volume versus non-emergency call volume with corresponding radio traffic.



Since 2003, Williamson County Emergency Communications has sustained a 20% annual increase in recorded events. The County and cities continue to experience tremendous growth and call volume forecasts continue to remain on the rise in correlation.



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The department continues to place special emphasis on improving customer service, staff recruiting, training, and retention. Operationally, creating the Call Center and segregating telephone and radio operations has improved customer service. ***We are moving forward with the CAD and EOC projects which will greatly enhance our ability to support our customers in collaboration with the Sheriff's Office and other partners.***

Recruiting and retention continues to be an area of focus. ***We are proud to announce that we have retained 100% of our staff over the past 12 months.*** Currently, we have three open positions and will fill those in the coming months. Retaining quality personnel is crucial in continuing to improve the level of quality customer service this department delivers to both the public and field agencies. Employee relations must remain a priority and compensation packages must be competitive in this market.

Incident based communications (required by NIMS) is being heavy utilized by field agencies and we are meeting their expectations. From October 1, 2008 to present, we have received 74 requests for field response from local, regional, and state fire, law enforcement, and emergency management agencies. ***Regional and state response has been reimbursed by FEMA (\$212,041) this fiscal year.***

The current budget request provides for the following major needs/initiatives in addition to sustaining current operations and support:

- Two Quality Assurance Specialists with associated office furniture and equipment
- One replacement vehicle (retiring the current 2001 Crown Victoria sedan- high mileage & maintenance costs, little confidence in out-of-town travel)
- Replacement computers (several have exceeded 3yr life cycle)
- Installation of Smart Board technology in 911 Center for resource management & information sharing between field agencies & 911 Center/EOC
- Implementation of new county-wide alerting system (county asset)
- Electronic Tracking System (in partnership with the Sheriff's Office)
- Computer software for Project Management of CAD and EOC

Respectfully,

Patrick Cobb
Director
Emergency Communications
Williamson County, Texas