

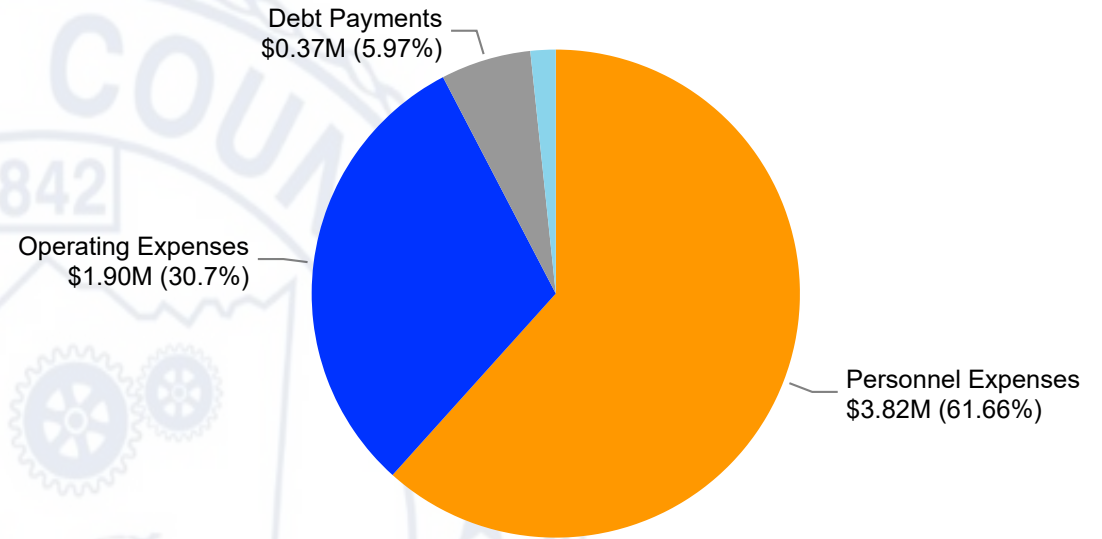
Expenditure by Fund	
Debt Budgetary Fund	\$369,832
Emergency Telephone System FD	\$772,840
General Government Fund	\$4,874,594
Total	\$6,017,266

Program Costs by Department	
911 Communications Center	\$4,918,656
Communications Administration	\$268,456
Radio Management	\$830,154
Total	\$6,017,266

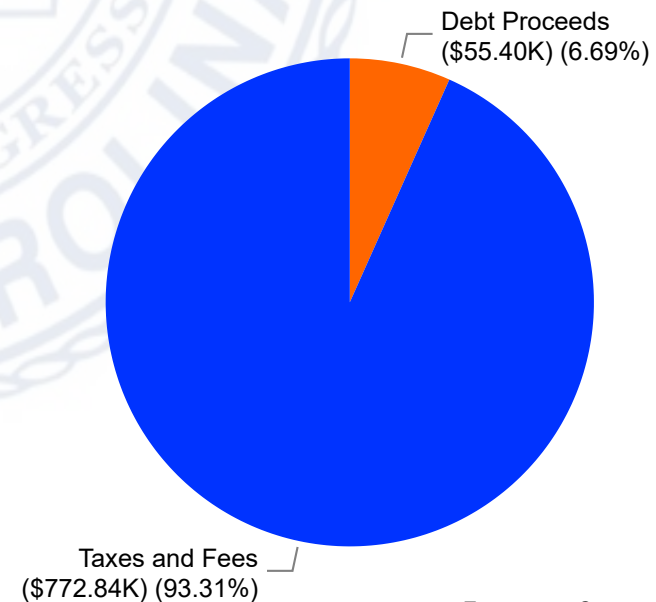
Net County Cost of Adopted Expansions for FY 2020	
Power for New Tower and Off Road Diesel for Generators	\$24,963
Radio Repairs	\$10,000
Total	\$34,963

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
49.99	54.00	51.97	51.71

Expenditure by Category



Revenue by Category



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Department Mission

The mission of the Union County Emergency Communications Center is to provide county-wide public safety communications designed to protect life and property by means of the highest professional standards, as well as being prepared to respond to critical incidents.

Department Services Provided

The Union County Emergency Communications Center is the primary 9-1-1 Public Safety Answering Point (PSAP) for Union County. The 911 Center receives all requests for assistance in emergency and non-emergency situations and notifies or dispatches the proper agency/agencies. This department also manages the County's mass-emergency notification system, the 800MHz public safety radio system and manages the UCPS 400MHz school bus radio program.

Department FY 2020 Discussion

Emergency Communications' goals for FY 2020 include:

- Answering 90 percent of 911 calls within 10 seconds or less.
- Answering 90 percent of non-emergency calls in 30 seconds or less.
- Dispatching 90 percent of all priority calls within 90 seconds or less
- Increasing capacity of 800 MHz radio system by increasing system from a 10 to a 12 channel trunked system.
- Replacing an aging four site VHF paging system and expand to six sites to increase coverage area.
- Completing renovations to Communications Center to increase room awareness and facilitate a team environment.

In FY 2019, the community approved funding for a new emergency services center that will house Emergency Communications, Emergency Management and the Fire Marshal's Office. This project is in the County's Capital Improvement Plan (CIP) and is currently in the land acquisition/design phase.

Department Analysis

The Manager's FY 2020 adopted budget includes several strategic investments to support the public safety mission of the Emergency Communications department. These include increased funding for radio repairs for the County's Radio Shop for

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\$10,000 and expected electricity expense for a new radio towers on Reid Dairy Road, Sims Road and Hwy 218 for a total of \$24,963. Also included is the \$369,832 debt service related to the new emergency service center.

Reduction in the FY 2020 budget amount is due to completion of debt payments from general fund.

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Taxes and Fees	-767,714	-513,741	-830,578	-873,066	-719,944	-772,840	-52,896	7.35%
	Debt Proceeds	0	0	0	0	0	-55,395	-55,395	0.00%
	Miscellaneous Revenues	-224,238	-3,819	-5,339	-5,345	0	0	0	0.00%
	Interfund Revenues	-49,579	-10,083	0	-35,682	0	0	0	0.00%
	Contingencies and Fund Balance	0	0	0	0	-1,095,623	0	1,095,623	-100.00%
	Total Revenue	-1,041,531	-527,643	-835,917	-914,093	-1,815,567	-828,235	987,332	-54.38%
Expenditures									
	Personnel Expenses	2,455,853	2,711,043	2,971,906	3,198,153	3,682,912	3,817,013	134,101	3.64%
	Operating Expenses	1,503,649	1,656,750	2,008,627	1,953,810	2,214,554	1,900,385	-314,169	-14.19%
	Equipment, Vehicles, & Facilities Investments	475,273	332,619	202,939	85,408	1,455,194	103,331	-1,351,863	-92.90%
	Debt Payments	1,141,186	1,141,186	1,141,186	1,141,186	1,141,187	369,832	-771,355	-67.59%
	Interfund Charges	49,579	10,083	-218,793	-193,811	-286,831	-173,295	113,536	-39.58%
	Total Expenditures	5,625,540	5,851,682	6,105,865	6,184,747	8,207,017	6,017,266	-2,189,751	-26.68%
	Total Emergency Communications	4,584,009	5,324,038	5,269,948	5,270,654	6,391,450	5,189,031	-1,202,419	-18.81%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	40.33	41.33	48.33	52.33	50.87	49.87	-1.00	-1.97%
Part-Time	0.00	0.00	0.00	1.10	1.10	1.84	0.74	67.27%
Temp-Part-Time	1.91	1.91	1.66	0.57	0.00	0.00	0.00	0.00%
Total Full Time Equivalent	42.24	43.24	49.99	54.00	51.97	51.71	-0.26	-0.50%

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
17100	Communications Administration	0	0	0	235,102	315,023	268,456	-46,567	-14.78%
17200	911 Communications Center	5,625,540	5,851,682	6,105,865	5,902,525	7,595,808	4,918,656	-2,677,152	-35.25%
17300	Radio Management	0	0	0	47,120	296,186	830,154	533,968	180.28%
Total	Emergency Communications	5,625,540	5,851,682	6,105,865	6,184,747	8,207,017	6,017,266	-2,189,751	-26.68%

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
17110	Communications Admin	0	0	0	235,102	315,023	268,456	-46,567	-14.78%
17210	Operations	4,663,694	5,101,143	5,236,857	5,128,996	5,714,800	4,079,805	-1,634,995	-28.61%
17220	Operations	961,846	750,539	869,008	712,059	1,152,178	772,840	-379,338	-32.92%
17230	Training	0	0	0	61,470	65,440	66,011	571	0.87%
17310	Operations/Equipment/Training	0	0	0	69,167	160,404	778,497	618,093	385.34%
17320	Public Safety -Sheriff/EMS/etc	0	0	0	33,628	44,235	41,606	-2,629	-5.94%
17330	Fire	0	0	0	-23,969	44,235	5,900	-38,335	-86.66%
17340	UCPS	0	0	0	-31,706	47,314	4,151	-43,163	-91.23%
80104	911 Center Renovations and Exp	0	0	0	0	663,389	0	-663,389	-100.00%
Total Emergency Communications		5,625,540	5,851,682	6,105,865	6,184,747	8,207,017	6,017,266	-2,189,751	-26.68%