9-1-1 Center Budget Brief

12 September 2013

presented by

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Director

9-1-1 Center Mission – Personnel of the Augusta-Richmond County 911 Center will strive to deliver the highest level of professional service to our public, external agencies and internal units. This will be accomplished by providing professional, courteous and immediate responses, maintenance of accurate records, and continuity of quality training with the highest standards of integrity and performance.

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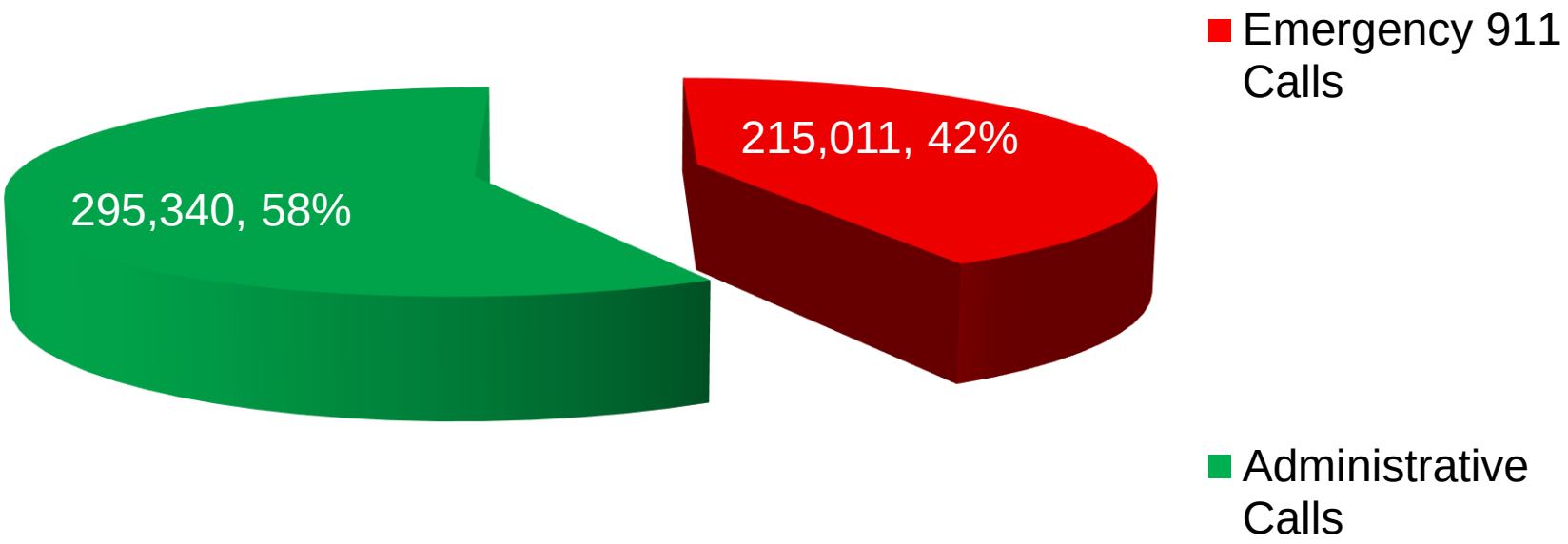
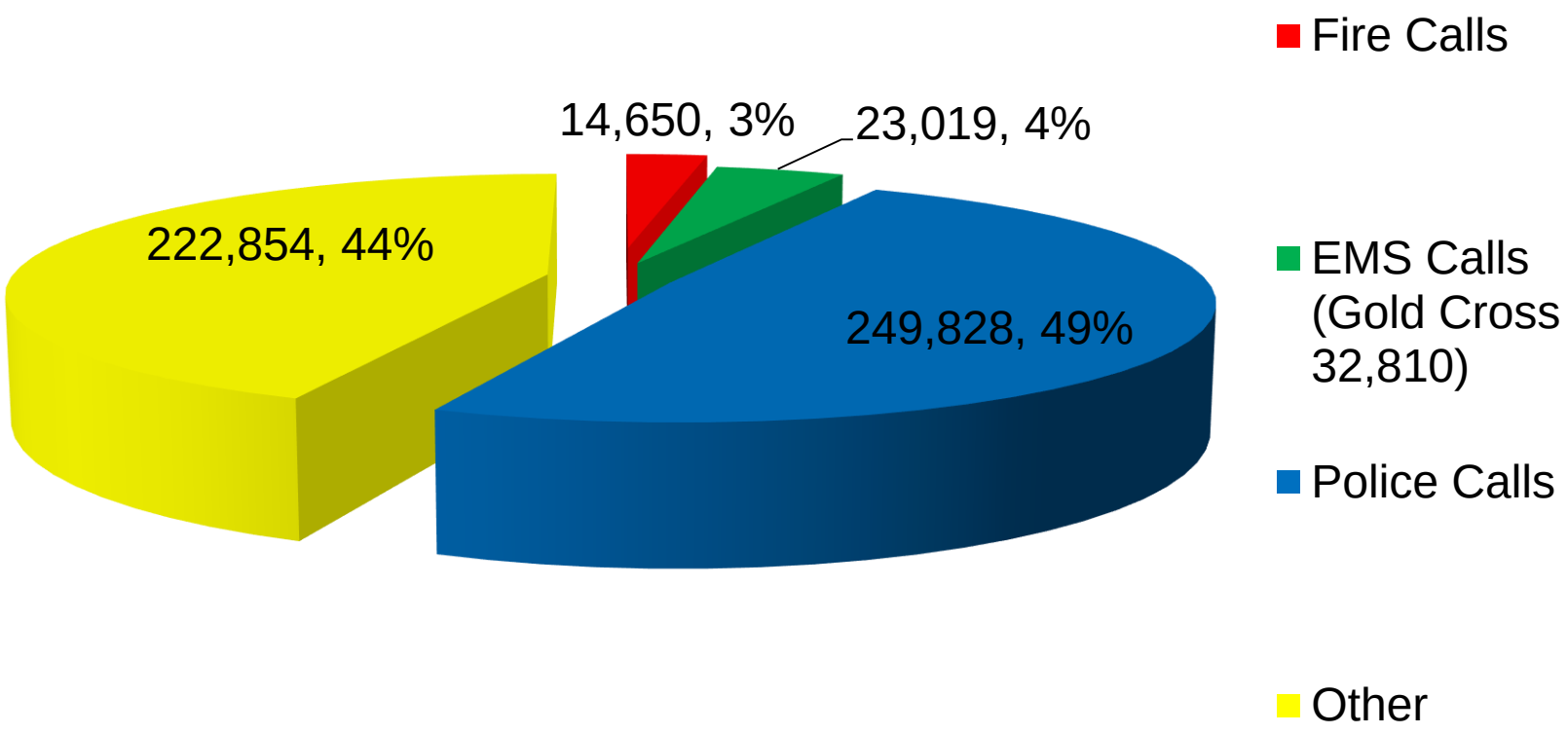
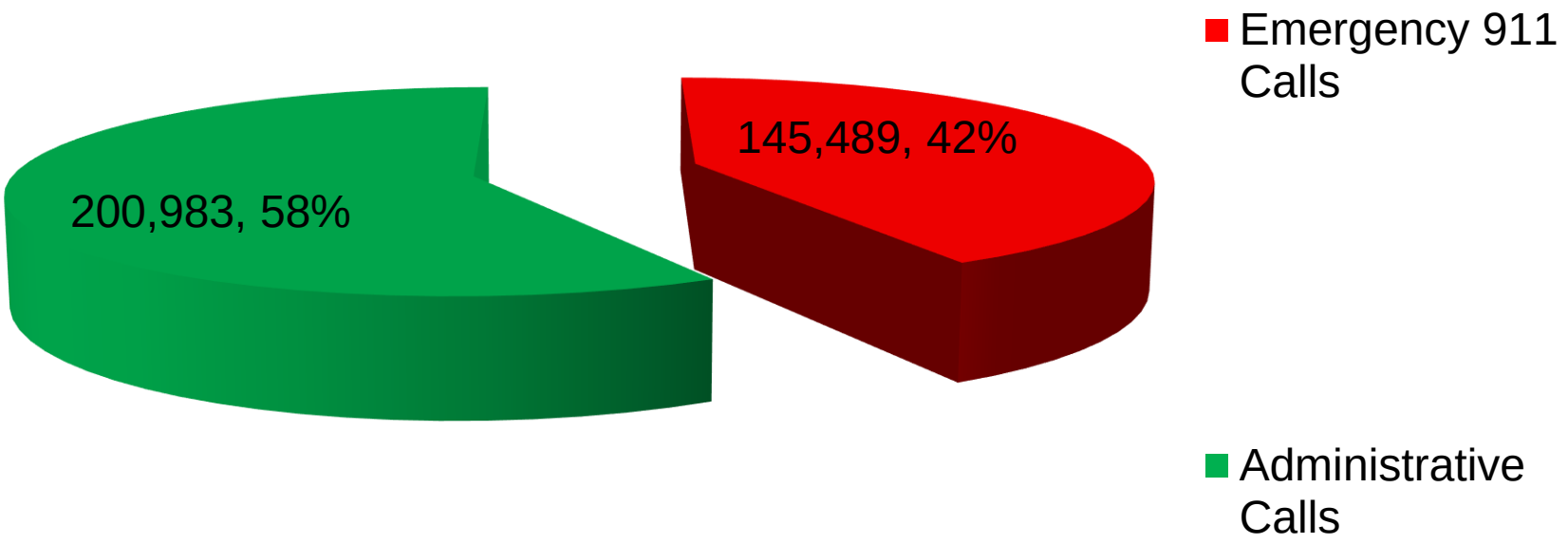
2012 Call Volume



2012 Dispatched Emergency Responses

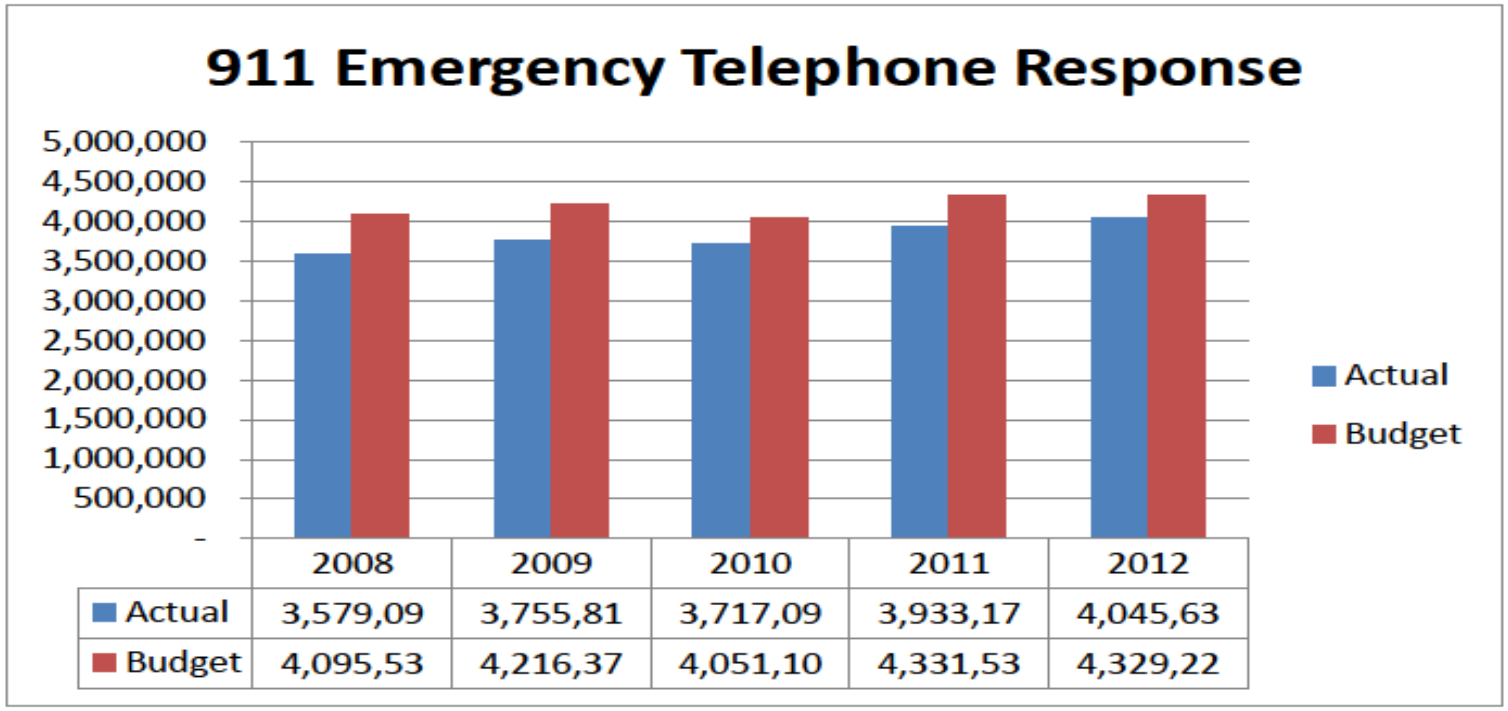


2013 Call Volume



Annual Budget Requests

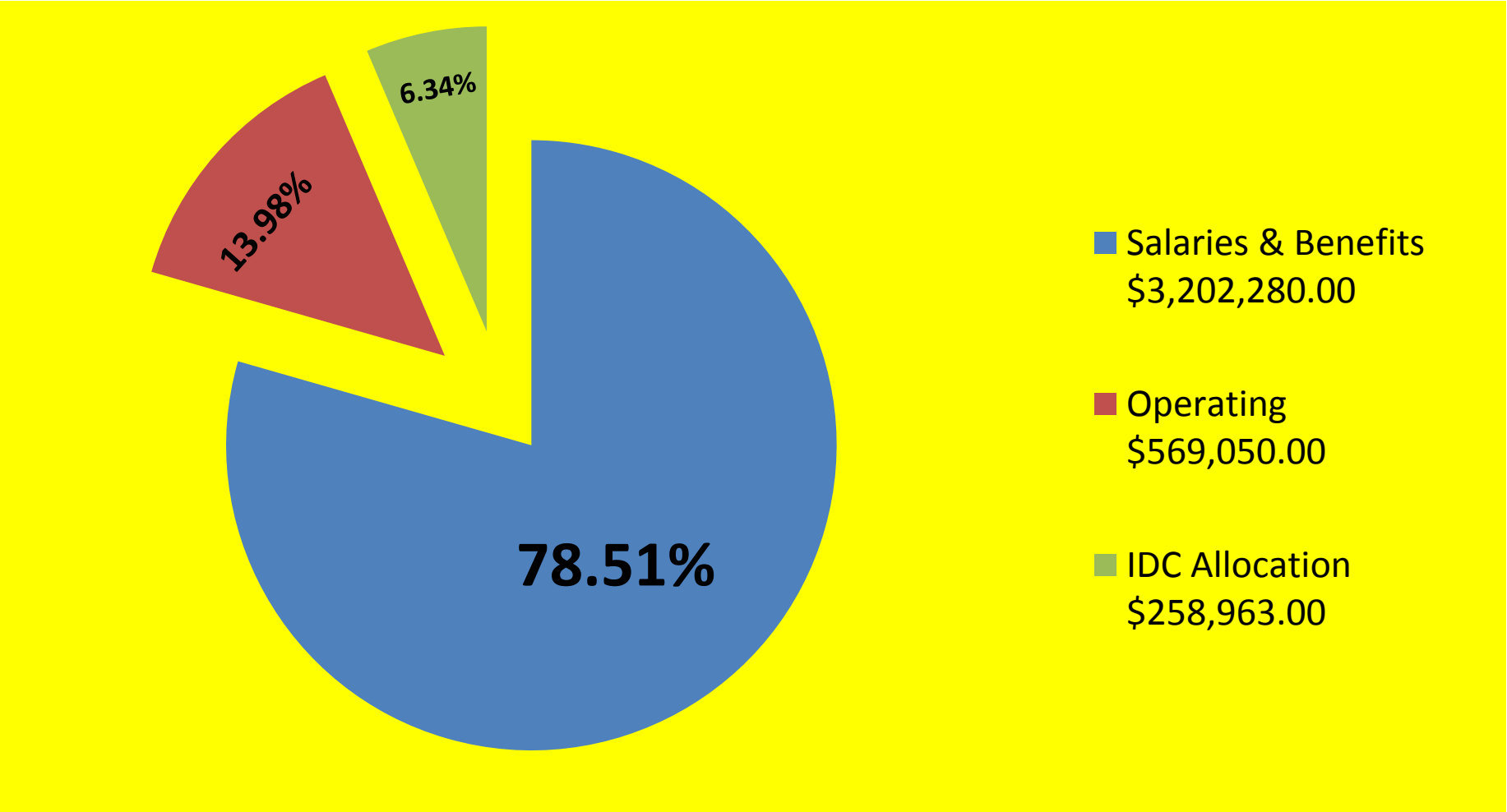
Augusta Georgia
Comparison of Budget to Actual
2008 to 2012



	2008	2009	2010	2011	2012
Actual	3,579,09	3,755,81	3,717,09	3,933,17	4,045,63
Budget	4,095,53	4,216,37	4,051,10	4,331,53	4,329,22

NOTE: Scale Varies by Chart

2014 Budget Request



New *Personnel Requests*

- **Salary Increase**
  - **3%: $ 78,220**
  - **4%: $104,290**
  - **5%: $130,360**

- **Consumer price index increase of 6.4%**

- **Turnover rates for dispatchers nationally is 17-19% according to IAED**

- **Trainee retention rate 60%**

Training New Employees

Minimum Cost:

To Train 1 New Communication Officer

$19,763

$415,023

To Train 20 New Communication Officers

2014 New Programs

Item Description	Account Description	Total Annual Cost	Justification
VIPER Upgrade (Multi-Node connection to Ft. Gordon VIPER and Maintenance Services)	R & M Contract equipment	$359,204.10	Current system was first to be installed in Georgia (1996) and needs to be upgraded. Also upgrade will provide connectivity to Fort Gordon.
Rave Eye Witness AT&T For Gov't VIPER Firewall	R & M Contract equipment	$30,000.00	Texting to 911 is available however NG 911 technology is new. This product will initially bridge the capability gap
UPS Replacement (Power Management& Rerouting)	R & M Contract equipment	$95,000.00	UPS are the ones installed during building construction (1996). Also balance of power support is necessary.

2014 New Programs Cont'd

Item Description	Account Description	Total Annual Cost	Justification
Roof Replacement	R & M Contract buildings	$100,000.00	Original roof is still on the building. Continual leaks are a risk to personnel and equipment.
Redundant 911/Administrative Lines	R & M Contract equipment	$301,120.00	All communication lines run thorough same conduit. Redundant lines are needed to ensure connectivity
Roof Replacement	R & M Contract buildings	$100,000.00	Original roof is still on the building. Continual leaks are a risk to personnel and equipment.

Perfect Department Worksheet

Program	Additional Personnel	Operating Cost	Capital Equipment	Total Cost	Program Cost
New 911 Center			$36,000,000	$36,000,000	$36,000,000
Additional Dispatchers	10 $320,000.00			$320,000.00	$320,000.00
New 911 Center (Turn Key)			$30,000,000.00	$30,000,000.00	$30,000,000.00
Mobile Incident/Communication Command Center		$15,000.00	$540,000.00	$555,000.00	$555,000.00
NG - 911 Implementation		$32,000.00/month	$1,500,000.00	$3,010,000.00	$1,884,000
SUV (2)		$10,000.00	$50,000.00	$60,000.00	$60,000.00
Radio Tower System		$60,000.00	$10,000,000.00	$10,060,000.00	$10,060,000.00

Augusta-Richmond County

9-1-1

Communication

The Vital Link to Public Safety

Next Generation 9-1-1

- Last year, Congress passed the Next Generation 9-1-1 Advancement Act as part of the Middle Class Tax Relief and Job Creation Act of 2012.

Act requires reports to Congress:

- 1. The FCC is required to report on changes to the existing legal and regulatory framework for 9-1-1 that will be required to support NG9-1-1.The report was submitted on February 22nd, 2013.

Next Generation 9-1-1

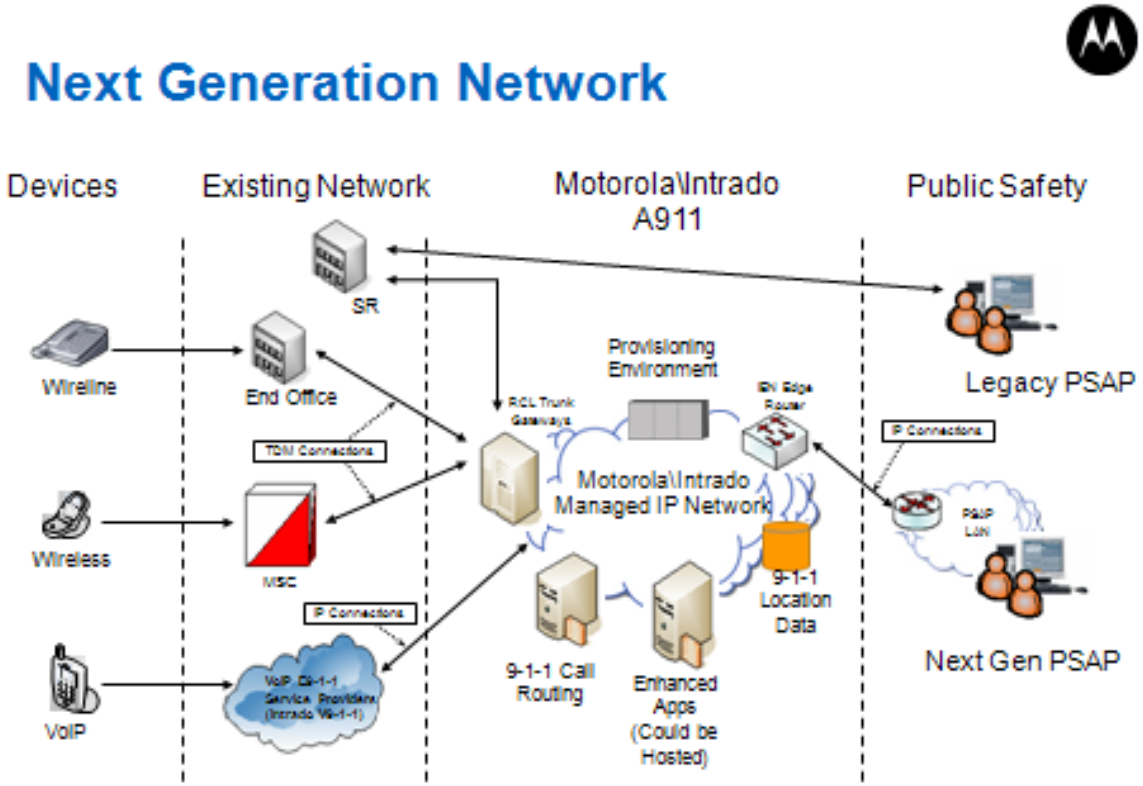
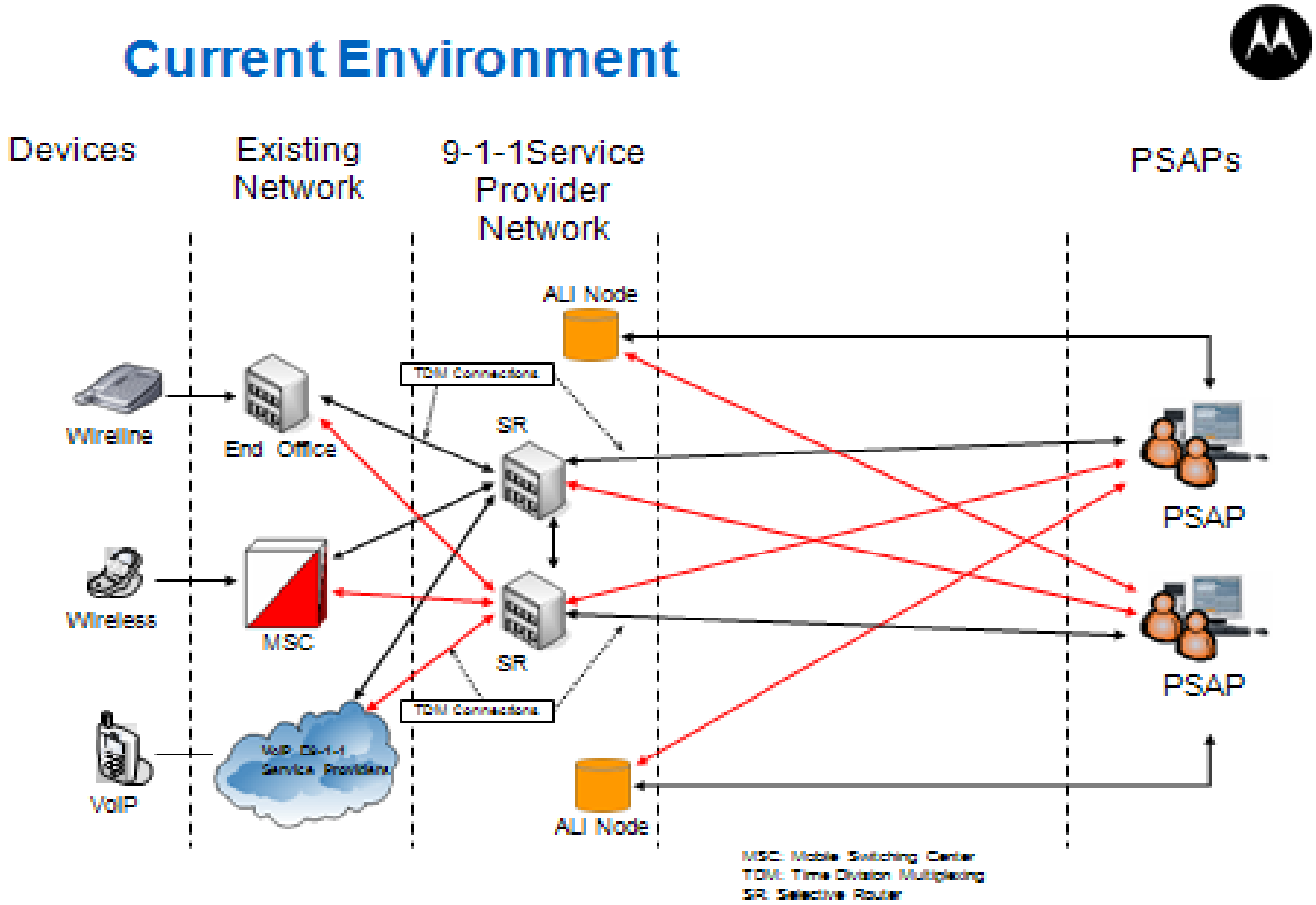
APCO, NENA and the 4 major wireless carriers reached an agreement to provide texting in 2014.

Texting to the 3 digits of 911 will be available for PSAPS to request by May 15th 2014.

Carriers have 6 months after request is made to deliver.

PSAP's have to get ready by being able to accept texting (IP enabled CPE and ESINET)

NG 911


Next Generation Network
Devices
Existing Network
Motorola\Intrado A911
Public Safety
SR
Wireline
End Office
Provisioning Environment
Legacy PSAP
TDM Connections
Motorola\Intrado Managed IP Network
IP Connections
Wireless
MSC
9-1-1 Location Data
IP Connections
Next Gen PSAP
VoIP
9-1-1 Call Routing
Enhanced Apps (Could be Hosted)

Current Environment