



COMMUNICATIONS DEPARTMENT – 13CA

PURPOSE:

To provide timely and accurate communications/information in support of public safety.

SERVICES PROVIDED:

The Communications Department provides emergency communications for fire, emergency medical services, and law enforcement in support of the public, Fire and Sheriff's Department.

COMMUNICATIONS – 13CA EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	1,784,712	1,837,349	2,284,787	2,235,595	-2%	2,260,548	1%
Office Expense	15,845	15,629	46,349	45,369	-2%	45,369	0%
Operating Expense	7,599	19,243	18,871	11,000	-42%	11,000	0%
Maintenance Expense	2,750	2,750	2,750	3,000	9%	3,000	0%
Technical and Professional Expense	178,528	230,209	236,581	205,168	-13%	205,168	0%
Capital Expenditures	-	-	54,175	-	-100%	-	0%
Carryovers	2,578	12,906	66,409	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,992,013	2,118,085	2,709,923	2,500,132	-8%	2,525,085	1%

FUNDING SOURCE SUMMARY

General Fund Contribution	1,992,013	2,118,085	2,709,923	2,500,132	-8%	2,525,085	1%
PROG FUNDING SOURCE TOTAL	1,992,013	2,118,085	2,709,923	2,500,132	-8%	2,525,085	1%

Authorized Full-time Equivalents	51	50	49	49	0%	49	0%
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PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- CAD related software installed and replaced on all twelve (12) CAD Workstations.
- Upgrade of UDT and DSS software.
- Replaced the CAD GGM/ATM Server and the migration from CAD TMD mapping software to CAD MGU mapping software.
- Successful updating and distribution of Wireless Phase II maps to Vesta Workstations and successful implementation of Wireless Phase II.
- Installed Vesta Symposium and update of Vesta Magic Software.
- Installed an additional NCIC Workstation and telephone.
- Replaced all 800 MHz Radio Console PC's.
- Updated CAD Workstation ProQA software and Aqua software.
- Received an award for "Outstanding 9-1-1 Service" from the State of New Mexico.

Communications Department -13CA

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Purchase and implement Printrak CAD / Zetron interface system to automatically dispatch fire and rescue services by August 2006.
- Purchase and install a new audio recorder for radio and telephone traffic and use the current recorder for backup by September 2006.
- Implement telestaff scheduling process by FY08.
- Schedule one public information event each quarter in FY07.

FY08

- Fill current vacancies and have employed new hires within 30 days.
- Employee turnover rate will not exceed 18% for the year.
- Schedule one public information event each quarter in FY08.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
9-1-1 Calls	34,557	*72,401	76,021	79,822	83,813
Non-emergency Calls	126,441	140,145	147,152	154,509	162,234
Sheriff's Department Responses	48,729	49,152	46,694	44,359	42,141
Fire Department Responses	2152	2229	2400	2500	2600
Rescue Responses	8182	8971	9100	9200	9300
% 9-1-1 Calls Answered in 10 Seconds or less	94	94	95	95	95
EMS/Law/Fire calls Q/A'ed	1300	1300	1300	1300	1300
Complaints	8	8	6	5	4

*Changes due to rerouting of cellular towers to appropriate agencies.