

DESCRIPTION OF SERVICES

To receive and dispatch emergency calls for assistance to Police, Fire, and other public service agencies.

OBJECTIVE

Process all calls for service in a quick and efficient manner.

BUDGET SUMMARY

| | FY 10 Adopted | FY 11 Adopted | FY 12 Plan |
|---------------|---------------------|---------------------|---------------------|
| Personnel | \$ 1,706,696 | \$ 1,643,641 | \$ 1,661,023 |
| Operating | 1,190,697 | 1,171,415 | 1,199,352 |
| Capital | 29,100 | 9,155 | 6,155 |
| Credits/Other | (400,057) | (404,057) | (404,057) |
| Total | \$ <u>2,526,436</u> | \$ <u>2,420,154</u> | \$ <u>2,462,473</u> |

PERSONNEL

| | | | |
|---------------------|----|----|----|
| Full-time Personnel | 27 | 26 | 26 |
|---------------------|----|----|----|

PERFORMANCE MEASURES

| | FY 09 Actual | FY 10 Projected | FY 11 Adopted | FY 12 Plan |
|-----------------------------|-----------------|--------------------|------------------|---------------|
| Emergency Calls Dispatched | 46,454 | 47,000 | 47,000 | 47,000 |
| E-911 Calls Received | 13,962 | 14,000 | 14,250 | 14,500 |
| 911 Wireless Calls Received | 15,014 | 15,900 | 15,900 | 15,900 |

BUDGET COMMENTS

This budget includes the elimination of the Radio Maintenance Technician position as radio maintenance has been outsourced. The contract costs and the associated charges to outside agencies who participate in the regional radio system are included in this budget. Operating and capital expense accounts reflect an overall reduced budget that meets the current needs of the department. Capital expenses include equipment upgrades and replacement of operating equipment.