

**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 Proposed	FY 12 Proposed
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
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**PERFORMANCE MEASURES**

	FY 09 Actual	FY 10 Proposed	FY 11 Projected	FY 12 Projected
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.