

MISSION - To receive and dispatch emergency calls for assistance for police, fire, and other public service agencies.

SERVICE AREA

Emergency Dispatching: Receive and dispatch emergency calls in the shortest possible time.

BUDGET SUMMARY

	FY 96	FY 97
	<u>Budget</u>	<u>Budget</u>
Personnel	\$377,879	\$406,441
Operating	169,039	175,799
Capital	<u>19,200</u>	<u>43,000</u>
	<u>\$566,118</u>	<u>\$625,240</u>

WORKLOAD INDICATORS

	FY 94	FY 95	FY 96
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Emergency Calls Dispatched	35,575	35,520	37,000
Nonemergency Calls Dispatched	31,363	27,699	33,000
E-911 Calls	21,613	20,767	23,000
Other Calls	76,648	78,212	77,000

PERSONNEL

Full-time Personnel	11	11
Part-time Personnel	2	4

BUDGET COMMENTS

The FY 97 budget for Central Dispatch sustains the current level of service, but adds two part-time positions to keep up with the workload. Funds are also included for the replacement of equipment.