

DESCRIPTION OF SERVICES

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

GOAL

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

BUDGET SUMMARY

	FY 97 <u>Budget</u>	FY 98 <u>Budget</u>
Personnel	\$ 406,441	\$ 441,835
Operating	175,799	192,419
Capital	<u>43,000</u>	<u>1,500</u>
Total	<u>\$ 625,240</u>	<u>\$ 635,754</u>

PERSONNEL

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

WORKLOAD INDICATORS

	FY 95 <u>Actual</u>	FY 96 <u>Actual</u>	FY 97 <u>Projected</u>
Emergency Calls Dispatched	35,520	36,648	37,000
Nonemergency Calls Dispatched	27,699	30,812	31,000
E-911 Telephone Calls Received	20,767	21,177	30,000
Other Telephone Calls Received	78,212	76,684	80,500

BUDGET COMMENTS

The FY 1998 budget for Central Dispatch sustains the current level of service. Increases in overtime and maintenance spending are offset by a decline in Capital Outlay. This budget increases by 1.7 percent.