

**KEY WORKPLAN ITEMS**

1. Provide 911 emergency contact services
2. Answer a projected 104,500 emergency and non-emergency calls for service and dispatch a projected 59,400 calls for service for Police and Fire/EMS
3. Facilitate information exchange and response among County and regional emergency responders throughout incidents
4. Provide emergency medical direction such as CPR and childbirth assistance
5. Jointly operate regional radio system with York and Gloucester counties, supporting area localities, public safety departments, schools, service authorities, transportation agencies, and the regional jail
6. Update national database with information about a projected 3,600 wanted or missing people and missing or stolen property
7. Prepare for emergencies by participating in National Weather Service and Surry Power Plant exercises

**BUDGET SUMMARY**

|               |    | FY 13<br>Adopted |    | FY 14<br>Plan    |    | FY 14<br>Adopted |
|---------------|----|------------------|----|------------------|----|------------------|
| Personnel     | \$ | 1,740,209        | \$ | 1,767,766        | \$ | 1,834,067        |
| Operating     |    | 1,351,900        |    | 1,411,900        |    | 1,423,000        |
| Capital       |    | 500              |    | 500              |    | 500              |
| Credits/Other |    | (428,049)        |    | (453,732)        |    | (459,180)        |
| Total         | \$ | <u>2,664,560</u> | \$ | <u>2,726,434</u> | \$ | <u>2,798,387</u> |

**PERSONNEL**

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

**PERFORMANCE MEASURES**

|  | FY 11<br>Actual | FY 12<br>Actual | FY 13<br>Adopted | FY 14<br>Adopted |
|--|-----------------|-----------------|------------------|------------------|
| # E-911 land line calls received           | 13,026          | 10,388          | 11,500           | 11,000           |
| # Wireless 911 calls received              | 16,458          | 17,611          | 19,500           | 18,500           |
| # Other dispatch calls received            | 78,192          | 72,787          | 84,500           | 75,000           |
| # Emergency calls dispatched -<br>Fire/EMS | 8,647           | 9,215           | 9,500            | 9,400            |
| # Emergency calls dispatched - Police      | 43,765          | 41,177          | 53,500           | 50,000           |

**BUDGET COMMENTS**

This budget includes increased costs associated with the contract for maintenance of the regional radio system and funding for on-call emergency communications staffing.