

**KEY WORKPLAN ITEMS**

1. Provide 911 emergency contact services
2. Answer a projected 147,100 emergency and non-emergency calls for service and dispatch a projected 73,175 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 3,800 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 12 Adopted		FY 13 Adopted		FY 14 Plan
Personnel	\$	1,658,482	\$	1,740,209	\$	1,767,766
Operating		1,272,100		1,351,900		1,411,900
Capital		6,200		500		500
Credits/Other		(444,527)		(428,049)		(453,732)
Total	\$	<u>2,492,255</u>	\$	<u>2,664,560</u>	\$	<u>2,726,434</u>

**PERSONNEL**

Full-time Personnel	26	26	26
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**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Calls for Emergency Medical Services	5,956	6,100	6,250	6,400
# E-911 land line calls received	13,026	11,750	11,500	11,000
# Wireless 911 calls received	16,458	17,350	19,500	21,000
# Other dispatch calls received	78,192	118,000	84,500	85,000
# Emergency calls dispatched - Fire/EMS	8,647	9,600	9,500	10,000
# Emergency calls dispatched - Police	43,765	63,575	53,500	63,000

**BUDGET COMMENTS**

This budget includes increased costs associated with the contract for maintenance for the regional radio system and the Enhanced 911 (E911) equipment and CAD system.