

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. Coordinate the response of 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
8. Educate citizens by providing tours and lectures

BUDGET SUMMARY

| | | FY 11 Adopted | | FY 12 Plan | | FY 12 Adopted |
|---------------|----|------------------|----|------------------|----|------------------|
| Personnel | \$ | 1,643,641 | \$ | 1,661,023 | \$ | 1,658,482 |
| Operating | | 1,171,415 | | 1,199,352 | | 1,272,100 |
| Capital | | 9,155 | | 6,155 | | 6,200 |
| Credits/Other | | (404,057) | | (404,057) | | (444,527) |
| Total | \$ | <u>2,420,154</u> | \$ | <u>2,462,473</u> | \$ | <u>2,492,255</u> |

PERSONNEL

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

PERFORMANCE MEASURES

| | FY 09 Actual | FY 10 Actual | FY 11 Adopted | FY 12 Adopted |
|--|-----------------|-----------------|------------------|------------------|
| # E-911 land line calls received | 13,962 | 12,397 | 14,250 | 11,750 |
| # Wireless 911 calls received | 15,014 | 16,701 | 15,900 | 17,350 |
| # Other dispatch calls received (new measure) | 123,961 | 121,553 | 120,000 | 118,000 |
| # Emergency calls dispatched - Fire/EMS (new measure) | 8,747 | 9,059 | 9,400 | 9,600 |
| # Emergency calls dispatched - Police (new measure) | 63,084 | 61,103 | 62,325 | 63,575 |

BUDGET COMMENTS

This budget includes increased costs associated with the contract for maintenance for the regional radio system.