

DESCRIPTION OF SERVICES

To receive and dispatch emergency calls for assistance to Police, Fire, and other public service agencies.

OBJECTIVES

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

BUDGET SUMMARY

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$1,643,753	\$1,716,262	\$1,819,993
Operating	1,125,423	1,204,157	1,300,418
Capital	15,297	30,500	32,100
Credits/Other	(366,765)	(392,557)	(399,058)
Total	<u>\$2,417,708</u>	<u>\$2,558,362</u>	<u>\$2,753,453</u>

PERSONNEL

Full-time Personnel	27	27	28
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PERFORMANCE MEASURES

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Emergency Calls Dispatched	43,725	46,000	49,000	55,000
E-911 Calls Received	22,300	23,400	25,000	26,000
911 Wireless Calls Received	12,650	13,300	14,000	15,000

BUDGET COMMENTS

This budget reflects the radio maintenance contract and the associated charges to outside agencies who participate in the regional radio system. Funding is included in FY 2010 for an additional Emergency Communications Officer position.