

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		FY 12		FY 12
		<u>Adopted</u>		<u>Plan</u>		<u>Adopted</u>
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
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PERFORMANCE MEASURES

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
	Actual	Actual	Adopted	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.