

## **FY10 Budget – Dispatch**

The Public Safety Dispatch provides basic communications between the general public and Police, Fire and Emergency Medical Services (EMS). This vital function is the first interaction the general public has with Public Safety - the dispatcher is essentially the “face” of public safety.

Dispatchers are tasked with taking calls for service, both emergency and non-emergency, and relaying appropriate information to the field units for their response to the call. Along with Police, Fire and EMS calls, the dispatch center also maintains communication capabilities with all other town entities as well as regional Police, Fire and Emergency Management organizations.

The Dispatch center is staffed with 8 full time Dispatchers and is supervised by one full time Head Dispatcher.

### **Service Statistics calendar year 2008:**

<b>911 calls received</b>	<b>5,803</b>
<b>Non-911 calls received</b> (many emergencies, some routine)	<b>93,172</b>

**FY10 Budget Highlights:** The staffing is remaining the same in FY10 as FY09. Under normal circumstances there would have been a proposal to increase staffing so as to have more employees twenty-four hours a day.

**Department Salaries:** For FY10, the overall salary line item has decreased by 7% to \$405,849. The overtime budget has been reduced - if staffing remains intact this funding should be sufficient.

The personnel line item is proposed to be augmented with \$40,000 from a 911 grant. We always use caution when considering a revenue source used to offset a recurring operating expense. In this case, this grant is funded annually from a tax on cell phones, and does not require any annual action by the legislature.

**Department Expenses:** The expense budget for dispatch is level funded for FY10.