

EMERGENCY COMMUNICATIONS

The Department of Emergency Communications provides all telephone, radio and data communications in support of all emergency response services. Activities encompass a variety of crucial emergency support functions including medical emergencies, structure fires, law enforcement actions, and hazardous material incidents. The process beginning with the receipt of a 9-1-1 call, involves dispatching the appropriate services and, except for events requiring only law enforcement assistance, monitoring the activities until the culmination of the call. Over 81 agencies operate on the Intergovernmental Radio System with over 8,500 user radios.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
2610000 INTERGOVERNMENT RADIO COMMUNICATION PRO	1,100,000	2,547,330	2,724,410
2802000 EMERGENCY COMMUNICATIONS	4,931,167	5,596,010	6,132,930
2803000 EMERGENCY COMMUNICATIONS - RADIO SYSTEMS	1,064,703	1,097,430	1,124,610
2807000 EMERGENCY PHONE SERVICE & EQUIPMENT	4,756,250	9,289,240	9,253,400
Total	11,852,120	18,530,010	19,235,350

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	5,995,870	6,693,440	7,257,540
0217 INTERGOVT RADIO COMMUNICATION PROGRAM	1,100,000	2,547,330	2,724,410
0225 EMERGENCY PHONE SERVICE & EQUIPMENT	4,756,250	9,289,240	9,253,400
Total	11,852,120	18,530,010	19,235,350

Personnel Summary

Total Permanent Positions	81	87
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EMERGENCY COMMUNICATIONS

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	4,485,864	5,232,990	5,692,140
OPERATING EXPENSES	2,919,052	3,472,650	3,504,270
CAPITAL OUTLAY	1,306,694	1,207,900	1,036,850
TRANSFERS	3,140,510	2,857,790	3,458,860
RESERVES	0	5,758,680	5,543,230
Total	11,852,120	18,530,010	19,235,350

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	357,136	371,770	384,850
5120000 REGULAR SALARIES & WAGES	2,857,043	3,372,710	3,641,090
5130000 OTHER SALARIES & WAGES	9,857	0	0
5140000 OVERTIME	309,890	301,500	301,500
5200000 EMPLOYEE BENEFITS	951,938	1,187,010	1,364,700
PERSONAL SERVICES	4,485,864	5,232,990	5,692,140
5310000 PROFESSIONAL SERVICES	12,700	22,700	32,700
5365000 INTRGOV SVCS-RISK FINANCING	250,550	185,290	95,870
5368000 INTRGOV SVCS-COST ALLOCATE	0	0	12,480
5368200 INTRGOV SVCS-FLEET-OP&MAINT	41,366	39,500	38,070
5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,920	12,070	8,110
5400000 TRAVEL AND PER DIEM	13,680	30,450	27,750
5410000 COMMUNICATION SERVICES	1,149,013	1,451,280	1,465,040
5430000 UTILITY SERVICES	30,482	38,840	40,760
5440000 RENTALS AND LEASES	558	760	0
5460000 REPAIR & MAINTENANCE SVCS	1,218,750	1,514,350	1,583,370
5470000 PRINTING AND BINDING	787	550	2,450
5510000 OFFICE SUPPLIES	79,754	43,500	56,040
5520000 OPERATING SUPPLIES	105,472	126,950	122,550
5528000 OPER. SUPPLIES-COMPUTER	0	0	15,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,020	6,410	4,080
OPERATING EXPENSES	2,919,052	3,472,650	3,504,270
5620000 BUILDINGS	4,474	0	0
5640000 MACHINERY AND EQUIPMENT	1,302,220	1,207,900	1,036,850
CAPITAL OUTLAY	1,306,694	1,207,900	1,036,850
5910101 TRANSFER TO GENERAL FUND	2,040,510	1,757,790	2,358,860
5910304 TRNSF TO 2ND GUAR ENT DBT SVC	1,100,000	1,100,000	1,100,000
TRANSFERS	3,140,510	2,857,790	3,458,860

EMERGENCY COMMUNICATIONS

Account#	Account Name	FY03 Actual	FY04 Budget	FY05 Request
7995000	RESERVE-CONTINGENCIES	0	1,124,900	1,170,670
7997000	RESERVE-FUTURE YEARS	0	4,633,780	4,372,560
RESERVES		0	5,758,680	5,543,230
Total		11,852,120	18,530,010	19,235,350

INTERGOVERNMENT RADIO COMMUNICATION PROG (2610000)**INTERGOVT RADIO COMMUNICATION PROGRAM (0217)**

This cost center is used to account for radio communications support related to the implementation and enhancement of a County-wide 800Mhz law enforcement communications system. Matching funds (50%) were provided to municipal law enforcement agencies to facilitate their entry to the system. This cost center provides support for the Second Guaranteed Entitlement Revenue and Refunding Bond, Series 1996.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0217 5910304 TRNSF TO 2ND GUAR ENT DBT SVC	1,100,000	1,100,000	1,100,000
TRANSFERS	1,100,000	1,100,000	1,100,000
0217 7995000 RESERVE-CONTINGENCIES	0	254,000	270,670
0217 7997000 RESERVE-FUTURE YEARS	0	1,193,330	1,353,740
RESERVES	0	1,447,330	1,624,410
Total	1,100,000	2,547,330	2,724,410

EMERGENCY COMMUNICATIONS (2802000)**GENERAL FUND (0101)**

This cost center accounts for expenditures related to Emergency Communications which provides county-wide "9-1-1" emergency communication service. An average of 552,332 emergency calls are processed annually.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5110000 EXECUTIVE SALARIES	267,327	279,690	289,980
0101 5120000 REGULAR SALARIES & WAGES	2,735,132	3,245,360	3,508,000
0101 5130000 OTHER SALARIES & WAGES	9,857	0	0
0101 5140000 OVERTIME	309,377	300,000	300,000
0101 5200000 EMPLOYEE BENEFITS	902,794	1,132,280	1,304,820
PERSONAL SERVICES	4,224,487	4,957,330	5,402,800
0101 5310000 PROFESSIONAL SERVICES	12,700	12,700	12,700
0101 5365000 INTRGOV SVCS-RISK FINANCING	241,040	180,340	94,220
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	11,193	10,800	7,900
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,920	12,070	8,110
0101 5400000 TRAVEL AND PER DIEM	2,365	7,050	6,550
0101 5410000 COMMUNICATION SERVICES	125,116	148,330	166,330
0101 5440000 RENTALS AND LEASES	558	760	0
0101 5460000 REPAIR & MAINTENANCE SVCS	89,799	117,600	98,200
0101 5470000 PRINTING AND BINDING	616	500	400
0101 5510000 OFFICE SUPPLIES	73,709	33,000	48,150
0101 5520000 OPERATING SUPPLIES	84,731	79,750	91,550
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	230	2,880	2,770
OPERATING EXPENSES	656,977	605,780	536,880
0101 5620000 BUILDINGS	4,474	0	0
0101 5640000 MACHINERY AND EQUIPMENT	45,229	32,900	193,250
CAPITAL OUTLAY	49,703	32,900	193,250
Total	4,931,167	5,596,010	6,132,930

EMERGENCY COMMUNICATIONS - RADIO SYSTEMS (2803000)**GENERAL FUND (0101)**

This cost center provides radio communications support to County operating and administrative departments, public safety agencies and the implementation of a county-wide intergovernmental public safety radio system.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5110000 EXECUTIVE SALARIES	89,809	92,080	94,870
0101 5120000 REGULAR SALARIES & WAGES	121,911	127,350	133,090
0101 5140000 OVERTIME	513	1,500	1,500
0101 5200000 EMPLOYEE BENEFITS	49,144	54,730	59,880
PERSONAL SERVICES	261,377	275,660	289,340
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,510	4,950	1,650
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	30,173	28,700	30,170
0101 5400000 TRAVEL AND PER DIEM	3,442	6,400	7,500
0101 5410000 COMMUNICATION SERVICES	3,746	3,400	5,420
0101 5430000 UTILITY SERVICES	30,482	38,840	40,760
0101 5460000 REPAIR & MAINTENANCE SVCS	711,506	724,140	734,000
0101 5470000 PRINTING AND BINDING	30	50	50
0101 5510000 OFFICE SUPPLIES	1,270	500	500
0101 5520000 OPERATING SUPPLIES	2,540	1,200	1,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	230	3,090	620
OPERATING EXPENSES	792,929	811,270	821,670
0101 5640000 MACHINERY AND EQUIPMENT	10,397	10,500	13,600
CAPITAL OUTLAY	10,397	10,500	13,600
Total	1,064,703	1,097,430	1,124,610

EMERGENCY PHONE SERVICE & EQUIPMENT (2807000)

EMERGENCY PHONE SERVICE & EQUIPMENT (0225)

This cost center is used to account for costs associated with enhancement of Pinellas County's 911 Emergency Communication System. The costs of the telephone service in support of the 911 system are captured here, as well as hardware upgrades and replacements for law enforcement agencies which participate in the 911 system (i.e., Public Service Answering Points). This cost center also includes the appropriation associated with the Enhanced 911 service fee levied on cellular phones.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0225	5310000 PROFESSIONAL SERVICES	0	10,000	20,000
0225	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	12,480
0225	5400000 TRAVEL AND PER DIEM	7,873	17,000	13,700
0225	5410000 COMMUNICATION SERVICES	1,020,151	1,299,550	1,293,290
0225	5460000 REPAIR & MAINTENANCE SVCS	417,445	672,610	751,170
0225	5470000 PRINTING AND BINDING	141	0	2,000
0225	5510000 OFFICE SUPPLIES	4,775	10,000	7,390
0225	5520000 OPERATING SUPPLIES	18,201	46,000	30,000
0225	5528000 OPER. SUPPLIES-COMPUTER	0	0	15,000
0225	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	560	440	690
OPERATING EXPENSES		1,469,146	2,055,600	2,145,720
0225	5640000 MACHINERY AND EQUIPMENT	1,246,594	1,164,500	830,000
CAPITAL OUTLAY		1,246,594	1,164,500	830,000
0225	5910101 TRANSFER TO GENERAL FUND	2,040,510	1,757,790	2,358,860
TRANSFERS		2,040,510	1,757,790	2,358,860
0225	7995000 RESERVE-CONTINGENCIES	0	870,900	900,000
0225	7997000 RESERVE-FUTURE YEARS	0	3,440,450	3,018,820
RESERVES		0	4,311,350	3,918,820
Total		4,756,250	9,289,240	9,253,400