

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 8,700 user radios.

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
2610000 INTERGOVERNMENT RADIO COMMUNICATION PRO	1,100,000	2,724,410	2,941,190
2802000 EMERGENCY COMMUNICATIONS	5,221,816	6,132,930	6,348,830
2803000 EMERGENCY COMMUNICATIONS - RADIO SYSTEMS	1,093,735	1,124,610	1,145,460
2807000 EMERGENCY PHONE SERVICE & EQUIPMENT	4,033,947	9,253,400	9,035,890
Total	11,449,498	19,235,350	19,471,370

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	6,315,551	7,257,540	7,494,290
0217 INTERGOVT RADIO COMMUNICATION PROGRAM	1,100,000	2,724,410	2,941,190
0225 EMERGENCY PHONE SERVICE & EQUIPMENT	4,033,947	9,253,400	9,035,890
Total	11,449,498	19,235,350	19,471,370

Personnel Summary

Total Permanent Positions	85	85
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EMERGENCY COMMUNICATIONS

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	4,863,638	5,692,140	5,826,210
OPERATING EXPENSES	3,309,636	3,504,270	3,873,490
CAPITAL OUTLAY	418,434	1,036,850	854,500
TRANSFERS	2,857,790	3,458,860	4,033,780
RESERVES	0	5,543,230	4,883,390
Total	11,449,498	19,235,350	19,471,370

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	377,606	384,850	405,910
5120000 REGULAR SALARIES & WAGES	2,916,920	3,641,090	3,716,260
5130000 OTHER SALARIES & WAGES	0	0	27,720
5140000 OVERTIME	510,958	301,500	301,500
5200000 EMPLOYEE BENEFITS	1,058,154	1,364,700	1,374,820
PERSONAL SERVICES	4,863,638	5,692,140	5,826,210
5310000 PROFESSIONAL SERVICES	16,544	32,700	42,690
5365000 INTRGOV SVCS-RISK FINANCING	185,290	95,870	145,250
5368000 INTRGOV SVCS-COST ALLOCATE	0	12,480	13,250
5368200 INTRGOV SVCS-FLEET-OP&MAINT	30,730	38,070	48,340
5368400 INTRGOV SVCS-FLEET-VHCL RPL	9,260	8,110	10,750
5400000 TRAVEL AND PER DIEM	24,182	27,750	28,350
5410000 COMMUNICATION SERVICES	1,327,604	1,465,040	1,637,120
5430000 UTILITY SERVICES	34,278	40,760	42,500
5460000 REPAIR & MAINTENANCE SVCS	1,537,536	1,583,370	1,637,080
5470000 PRINTING AND BINDING	784	2,450	2,450
5510000 OFFICE SUPPLIES	58,889	56,040	59,000
5520000 OPERATING SUPPLIES	81,239	137,550	186,250
5528000 OPER. SUPPLIES-COMPUTER	0	0	15,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,300	4,080	5,460
OPERATING EXPENSES	3,309,636	3,504,270	3,873,490
5640000 MACHINERY AND EQUIPMENT	418,434	1,036,850	854,500
CAPITAL OUTLAY	418,434	1,036,850	854,500
5910101 TRANSFER TO GENERAL FUND	1,757,790	2,358,860	2,571,780
5910304 TRNSF TO 2ND GUAR ENT DBT SVC	1,100,000	1,100,000	862,000
5910401 TRNSF TO CAPITAL PROJECTS	0	0	600,000
TRANSFERS	2,857,790	3,458,860	4,033,780
7995000 RESERVE-CONTINGENCIES	0	1,170,670	1,194,000
7997000 RESERVE-FUTURE YEARS	0	4,372,560	3,689,390

EMERGENCY COMMUNICATIONS

Account#	Account Name	FY04 Actual	FY05 Budget	FY06 Request
	RESERVES	0	5,543,230	4,883,390
	Total	11,449,498	19,235,350	19,471,370

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	FY04 Actual	FY05 Budget	FY06 Request
0217 5910304 TRNSF TO 2ND GUAR ENT DBT SVC	1,100,000	1,100,000	862,000
0217 5910401 TRNSF TO CAPITAL PROJECTS	0	0	600,000
TRANSFERS	1,100,000	1,100,000	1,462,000
0217 7995000 RESERVE-CONTINGENCIES	0	270,670	294,000
0217 7997000 RESERVE-FUTURE YEARS	0	1,353,740	1,185,190
RESERVES	0	1,624,410	1,479,190
Total	1,100,000	2,724,410	2,941,190

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. 577,520 emergency calls were processed in 2004.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	285,511	289,980	306,770
0101 5120000 REGULAR SALARIES & WAGES	2,790,255	3,508,000	3,574,970
0101 5130000 OTHER SALARIES & WAGES	0	0	27,720
0101 5140000 OVERTIME	506,644	300,000	300,000
0101 5200000 EMPLOYEE BENEFITS	1,005,362	1,304,820	1,312,750
PERSONAL SERVICES	4,587,772	5,402,800	5,522,210
0101 5310000 PROFESSIONAL SERVICES	6,844	12,700	12,700
0101 5365000 INTRGOV SVCS-RISK FINANCING	180,340	94,220	143,580
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	7,457	7,900	7,980
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	9,260	8,110	7,790
0101 5400000 TRAVEL AND PER DIEM	4,688	6,550	7,050
0101 5410000 COMMUNICATION SERVICES	153,920	166,330	222,540
0101 5460000 REPAIR & MAINTENANCE SVCS	135,586	98,200	154,080
0101 5470000 PRINTING AND BINDING	784	400	400
0101 5510000 OFFICE SUPPLIES	49,708	48,150	51,000
0101 5520000 OPERATING SUPPLIES	58,299	91,550	147,550
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	495	2,770	2,950
OPERATING EXPENSES	607,381	536,880	757,620
0101 5640000 MACHINERY AND EQUIPMENT	26,663	193,250	69,000
CAPITAL OUTLAY	26,663	193,250	69,000
Total	5,221,816	6,132,930	6,348,830

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	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	92,095	94,870	99,140
0101 5120000 REGULAR SALARIES & WAGES	126,665	133,090	141,290
0101 5140000 OVERTIME	4,314	1,500	1,500
0101 5200000 EMPLOYEE BENEFITS	52,792	59,880	62,070
PERSONAL SERVICES	275,866	289,340	304,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	4,950	1,650	1,670
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	23,273	30,170	40,360
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	2,960
0101 5400000 TRAVEL AND PER DIEM	6,594	7,500	6,500
0101 5410000 COMMUNICATION SERVICES	3,133	5,420	5,600
0101 5430000 UTILITY SERVICES	34,278	40,760	42,500
0101 5460000 REPAIR & MAINTENANCE SVCS	731,559	734,000	727,000
0101 5470000 PRINTING AND BINDING	0	50	50
0101 5510000 OFFICE SUPPLIES	1,727	500	500
0101 5520000 OPERATING SUPPLIES	195	1,000	1,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,277	620	1,820
OPERATING EXPENSES	807,986	821,670	829,960
0101 5640000 MACHINERY AND EQUIPMENT	9,883	13,600	11,500
CAPITAL OUTLAY	9,883	13,600	11,500
Total	1,093,735	1,124,610	1,145,460

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 9-1-1 Emergency Communication System. The costs of the telephone service in support of the 9-1-1 system are captured here, as well as hardware upgrades and replacements for law enforcement agencies which participate in the 9-1-1 system (i.e., Public Service Answering Points). This cost center also includes the appropriation associated with the Enhanced 9-1-1 service fee levied on cellular phones.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0225	5310000 PROFESSIONAL SERVICES	9,700	20,000	29,990
0225	5368000 INTRGOV SVCS-COST ALLOCATE	0	12,480	13,250
0225	5400000 TRAVEL AND PER DIEM	12,900	13,700	14,800
0225	5410000 COMMUNICATION SERVICES	1,170,551	1,293,290	1,408,980
0225	5460000 REPAIR & MAINTENANCE SVCS	670,391	751,170	756,000
0225	5470000 PRINTING AND BINDING	0	2,000	2,000
0225	5510000 OFFICE SUPPLIES	7,454	7,390	7,500
0225	5520000 OPERATING SUPPLIES	22,745	45,000	37,700
0225	5528000 OPER. SUPPLIES-COMPUTER	0	0	15,000
0225	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	528	690	690
OPERATING EXPENSES		1,894,269	2,145,720	2,285,910
0225	5640000 MACHINERY AND EQUIPMENT	381,888	830,000	774,000
CAPITAL OUTLAY		381,888	830,000	774,000
0225	5910101 TRANSFER TO GENERAL FUND	1,757,790	2,358,860	2,571,780
TRANSFERS		1,757,790	2,358,860	2,571,780
0225	7995000 RESERVE-CONTINGENCIES	0	900,000	900,000
0225	7997000 RESERVE-FUTURE YEARS	0	3,018,820	2,504,200
RESERVES		0	3,918,820	3,404,200
Total		4,033,947	9,253,400	9,035,890