

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. The Department provides an Intergovernmental Radio System to over 84 agencies with over 8,900 user radios. In addition, the Department provides a countywide computer network connecting 79 fire departments and 10 secondary 9-1-1 Public Safety Answering Points located in the Law Enforcement Communications Centers.

| Department Expenditures By Cost Center | FY05 Actual | FY06 Budget | FY07 Request |
|--|--------------------|--------------------|---------------------|
| 2610000 INTERGOVERNMENT RADIO COMMUNICATION PRO | 1,100,000 | 2,941,190 | 2,540,860 |
| 2802000 EMERGENCY COMMUNICATIONS | 5,351,331 | 6,348,830 | 6,717,830 |
| 2803000 EMERGENCY COMMUNICATIONS - RADIO SYSTEMS | 1,114,053 | 1,145,460 | 1,223,150 |
| 2807000 EMERGENCY PHONE SERVICE & EQUIPMENT | 2,989,915 | 6,608,080 | 7,043,250 |
| 2808000 WIRELESS EMERGENCY PHONE SYSTEM | 1,329,003 | 2,427,810 | 4,222,620 |
| Total | 11,884,302 | 19,471,370 | 21,747,710 |

| Department Expenditures By Fund | FY05 Actual | FY06 Budget | FY07 Request |
|--|--------------------|--------------------|---------------------|
| 0101 GENERAL FUND | 6,465,384 | 7,494,290 | 7,940,980 |
| 0217 INTERGOVT RADIO COMMUNICATION PROGRAM | 1,100,000 | 2,941,190 | 2,540,860 |
| 0225 EMERGENCY PHONE SERVICE & EQUIPMENT | 2,989,915 | 6,608,080 | 7,043,250 |
| 0226 WIRELESS EMERGENCY PHONE SYSTEM | 1,329,003 | 2,427,810 | 4,222,620 |
| Total | 11,884,302 | 19,471,370 | 21,747,710 |

Personnel Summary

| | | |
|---------------------------|----|----|
| Total Permanent Positions | 86 | 86 |
|---------------------------|----|----|

EMERGENCY COMMUNICATIONS

| Summary | FY05 Actual | FY06 Budget | FY07 Request |
|--------------------|-------------------|-------------------|-------------------|
| PERSONAL SERVICES | 4,911,409 | 5,826,210 | 6,151,250 |
| OPERATING EXPENSES | 3,265,685 | 3,873,490 | 3,927,430 |
| CAPITAL OUTLAY | 248,348 | 854,500 | 1,976,500 |
| TRANSFERS | 3,458,860 | 4,033,780 | 3,424,470 |
| RESERVES | 0 | 4,883,390 | 6,268,060 |
| Total | 11,884,302 | 19,471,370 | 21,747,710 |

| Account# Account Name | FY05 Actual | FY06 Budget | FY07 Request |
|--|-------------|-------------|--------------|
| 5110000 EXECUTIVE SALARIES | 387,491 | 405,910 | 428,810 |
| 5120000 REGULAR SALARIES & WAGES | 2,978,511 | 3,716,260 | 3,844,740 |
| 5130000 OTHER SALARIES & WAGES | 13,272 | 27,720 | 28,450 |
| 5140000 OVERTIME | 413,057 | 301,500 | 301,500 |
| 5200000 EMPLOYEE BENEFITS | 1,119,007 | 1,374,820 | 1,547,750 |
| 5260001 401A PLAN - MAKE WHOLE | 71 | 0 | 0 |
| PERSONAL SERVICES | 4,911,409 | 5,826,210 | 6,151,250 |
| 5310000 PROFESSIONAL SERVICES | 6,900 | 42,690 | 32,700 |
| 5365000 INTRGOV SVCS-RISK FINANCING | 95,870 | 145,250 | 167,220 |
| 5368000 INTRGOV SVCS-COST ALLOCATE | 12,480 | 13,250 | 16,540 |
| 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 35,925 | 48,340 | 81,060 |
| 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 8,110 | 10,750 | 11,780 |
| 5400000 TRAVEL AND PER DIEM | 22,846 | 28,350 | 37,900 |
| 5410000 COMMUNICATION SERVICES | 1,339,399 | 1,637,120 | 1,542,760 |
| 5430000 UTILITY SERVICES | 37,201 | 42,500 | 45,400 |
| 5460000 REPAIR & MAINTENANCE SVCS | 1,525,685 | 1,637,080 | 1,709,260 |
| 5470000 PRINTING AND BINDING | 352 | 2,450 | 2,450 |
| 5510000 OFFICE SUPPLIES | 76,048 | 59,000 | 97,000 |
| 5520000 OPERATING SUPPLIES | 103,589 | 201,250 | 165,900 |
| 5528000 OPER. SUPPLIES-COMPUTER | 0 | 0 | 12,000 |
| 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 1,280 | 5,460 | 5,460 |
| OPERATING EXPENSES | 3,265,685 | 3,873,490 | 3,927,430 |
| 5640000 MACHINERY AND EQUIPMENT | 248,348 | 854,500 | 1,976,500 |
| CAPITAL OUTLAY | 248,348 | 854,500 | 1,976,500 |
| 5910101 TRANSFER TO GENERAL FUND | 2,358,860 | 2,571,780 | 2,420,470 |
| 5910304 TRNSF TO 2ND GUAR ENT DBT SVC | 1,100,000 | 862,000 | 4,000 |
| 5910401 TRNSF TO CAPITAL PROJECTS | 0 | 600,000 | 1,000,000 |
| TRANSFERS | 3,458,860 | 4,033,780 | 3,424,470 |

EMERGENCY COMMUNICATIONS

| Account# | Account Name | FY05 Actual | FY06 Budget | FY07 Request |
|--------------|-----------------------|-------------|-------------|--------------|
| 7995000 | RESERVE-CONTINGENCIES | 0 | 1,194,000 | 1,380,000 |
| 7997000 | RESERVE-FUTURE YEARS | 0 | 3,689,390 | 4,888,060 |
| RESERVES | | 0 | 4,883,390 | 6,268,060 |
| Total | | 11,884,302 | 19,471,370 | 21,747,710 |

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 | FY05 Actual | FY06 Budget | FY07 Request |
|--|--------------------|--------------------|---------------------|
| 0217 5910304 TRNSF TO 2ND GUAR ENT DBT SVC | 1,100,000 | 862,000 | 4,000 |
| 0217 5910401 TRNSF TO CAPITAL PROJECTS | 0 | 600,000 | 1,000,000 |
| TRANSFERS | 1,100,000 | 1,462,000 | 1,004,000 |
| 0217 7995000 RESERVE-CONTINGENCIES | 0 | 294,000 | 254,000 |
| 0217 7997000 RESERVE-FUTURE YEARS | 0 | 1,185,190 | 1,282,860 |
| RESERVES | 0 | 1,479,190 | 1,536,860 |
| Total | 1,100,000 | 2,941,190 | 2,540,860 |

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. 579,712 emergency calls were processed in 2005.

| Expenditure Summary | FY05 Actual | FY06 Budget | FY07 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 290,777 | 306,770 | 322,800 |
| 0101 5120000 REGULAR SALARIES & WAGES | 2,847,088 | 3,574,970 | 3,695,380 |
| 0101 5130000 OTHER SALARIES & WAGES | 13,272 | 27,720 | 28,450 |
| 0101 5140000 OVERTIME | 405,483 | 300,000 | 300,000 |
| 0101 5200000 EMPLOYEE BENEFITS | 1,060,638 | 1,312,750 | 1,476,400 |
| 0101 5260001 401A PLAN - MAKE WHOLE | 9 | 0 | 0 |
| PERSONAL SERVICES | 4,617,267 | 5,522,210 | 5,823,030 |
| 0101 5310000 PROFESSIONAL SERVICES | 6,900 | 12,700 | 12,700 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 94,220 | 143,580 | 163,940 |
| 0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 7,624 | 7,980 | 10,220 |
| 0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 8,110 | 7,790 | 8,440 |
| 0101 5400000 TRAVEL AND PER DIEM | 5,944 | 7,050 | 15,250 |
| 0101 5410000 COMMUNICATION SERVICES | 164,967 | 222,540 | 228,540 |
| 0101 5460000 REPAIR & MAINTENANCE SVCS | 164,700 | 154,080 | 155,260 |
| 0101 5470000 PRINTING AND BINDING | 331 | 400 | 400 |
| 0101 5510000 OFFICE SUPPLIES | 39,471 | 51,000 | 89,000 |
| 0101 5520000 OPERATING SUPPLIES | 83,349 | 147,550 | 122,600 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 465 | 2,950 | 2,950 |
| OPERATING EXPENSES | 576,081 | 757,620 | 809,300 |
| 0101 5640000 MACHINERY AND EQUIPMENT | 157,983 | 69,000 | 85,500 |
| CAPITAL OUTLAY | 157,983 | 69,000 | 85,500 |
| Total | 5,351,331 | 6,348,830 | 6,717,830 |

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 | | FY05 Actual | FY06 Budget | FY07 Request |
|----------------------------|--|--------------------|--------------------|---------------------|
| 0101 | 5110000 EXECUTIVE SALARIES | 96,714 | 99,140 | 106,010 |
| 0101 | 5120000 REGULAR SALARIES & WAGES | 131,423 | 141,290 | 149,360 |
| 0101 | 5140000 OVERTIME | 7,574 | 1,500 | 1,500 |
| 0101 | 5200000 EMPLOYEE BENEFITS | 58,369 | 62,070 | 71,350 |
| 0101 | 5260001 401A PLAN - MAKE WHOLE | 62 | 0 | 0 |
| PERSONAL SERVICES | | 294,142 | 304,000 | 328,220 |
| 0101 | 5365000 INTRGOV SVCS-RISK FINANCING | 1,650 | 1,670 | 3,280 |
| 0101 | 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 28,301 | 40,360 | 70,840 |
| 0101 | 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 0 | 2,960 | 3,340 |
| 0101 | 5400000 TRAVEL AND PER DIEM | 5,435 | 6,500 | 7,000 |
| 0101 | 5410000 COMMUNICATION SERVICES | 3,686 | 5,600 | 5,600 |
| 0101 | 5430000 UTILITY SERVICES | 37,201 | 42,500 | 45,400 |
| 0101 | 5460000 REPAIR & MAINTENANCE SVCS | 737,385 | 727,000 | 750,000 |
| 0101 | 5470000 PRINTING AND BINDING | 21 | 50 | 50 |
| 0101 | 5510000 OFFICE SUPPLIES | 4,961 | 500 | 500 |
| 0101 | 5520000 OPERATING SUPPLIES | 1,001 | 1,000 | 1,100 |
| 0101 | 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 270 | 1,820 | 1,820 |
| OPERATING EXPENSES | | 819,911 | 829,960 | 888,930 |
| 0101 | 5640000 MACHINERY AND EQUIPMENT | 0 | 11,500 | 6,000 |
| CAPITAL OUTLAY | | 0 | 11,500 | 6,000 |
| Total | | 1,114,053 | 1,145,460 | 1,223,150 |

EMERGENCY PHONE SERVICE & EQUIPMENT (2807000)**EMERGENCY PHONE SERVICE & EQUIPMENT (0225)**

This cost center is used to account for costs associated with the 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 that participate in the 9-1-1 system (i.e., Public Service Answering Points). This cost center is funded by 9-1-1 Wireline fees.

| Expenditure Summary | FY05 Actual | FY06 Budget | FY07 Request |
|--|--------------------|--------------------|---------------------|
| 5310000 PROFESSIONAL SERVICES | 0 | 15,000 | 15,000 |
| 5368000 INTRGOV SVCS-COST ALLOCATE | 12,480 | 7,250 | 8,930 |
| 5400000 TRAVEL AND PER DIEM | 11,343 | 12,700 | 7,750 |
| 5410000 COMMUNICATION SERVICES | 687,055 | 874,660 | 657,000 |
| 5460000 REPAIR & MAINTENANCE SVCS | 311,800 | 378,000 | 407,000 |
| 5470000 PRINTING AND BINDING | 0 | 2,000 | 2,000 |
| 5510000 OFFICE SUPPLIES | 15,530 | 5,000 | 5,000 |
| 5520000 OPERATING SUPPLIES | 2,907 | 29,200 | 31,200 |
| 5528000 OPER. SUPPLIES-COMPUTER | 0 | 0 | 12,000 |
| 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 260 | 690 | 690 |
| OPERATING EXPENSES | 1,041,375 | 1,324,500 | 1,146,570 |
| 5640000 MACHINERY AND EQUIPMENT | 87,569 | 387,000 | 1,175,000 |
| CAPITAL OUTLAY | 87,569 | 387,000 | 1,175,000 |
| 5910101 TRANSFER TO GENERAL FUND | 1,860,971 | 2,471,780 | 1,420,470 |
| TRANSFERS | 1,860,971 | 2,471,780 | 1,420,470 |
| 7995000 RESERVE-CONTINGENCIES | 0 | 658,000 | 704,000 |
| 7997000 RESERVE-FUTURE YEARS | 0 | 1,766,800 | 2,597,210 |
| RESERVES | 0 | 2,424,800 | 3,301,210 |
| Total | 2,989,915 | 6,608,080 | 7,043,250 |

WIRELESS EMERGENCY PHONE SYSTEM (2808000)**WIRELESS EMERGENCY PHONE SYSTEM (0226)**

This cost center is used to account for costs associated with the 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 that participate in the 9-1-1 system (i.e., Public Service Answering Points). This cost center is funded by 9-1-1 Wireless fees.

| Expenditure Summary | FY05 Actual | FY06 Budget | FY07 Request |
|--|--------------------|--------------------|---------------------|
| 5310000 PROFESSIONAL SERVICES | 0 | 14,990 | 5,000 |
| 5368000 INTRGOV SVCS-COST ALLOCATE | 0 | 6,000 | 7,610 |
| 5400000 TRAVEL AND PER DIEM | 124 | 2,100 | 7,900 |
| 5410000 COMMUNICATION SERVICES | 483,691 | 534,320 | 651,620 |
| 5460000 REPAIR & MAINTENANCE SVCS | 311,800 | 378,000 | 397,000 |
| 5510000 OFFICE SUPPLIES | 16,086 | 2,500 | 2,500 |
| 5520000 OPERATING SUPPLIES | 16,332 | 23,500 | 11,000 |
| 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 285 | 0 | 0 |
| OPERATING EXPENSES | 828,318 | 961,410 | 1,082,630 |
| 5640000 MACHINERY AND EQUIPMENT | 2,796 | 387,000 | 710,000 |
| CAPITAL OUTLAY | 2,796 | 387,000 | 710,000 |
| 5910101 TRANSFER TO GENERAL FUND | 497,889 | 100,000 | 1,000,000 |
| TRANSFERS | 497,889 | 100,000 | 1,000,000 |
| 7995000 RESERVE-CONTINGENCIES | 0 | 242,000 | 422,000 |
| 7997000 RESERVE-FUTURE YEARS | 0 | 737,400 | 1,007,990 |
| RESERVES | 0 | 979,400 | 1,429,990 |
| Total | 1,329,003 | 2,427,810 | 4,222,620 |