

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 9,300 user radios and 100 data terminals. In addition, the Department provides a countywide computer network connecting 79 fire stations and 10 secondary 9-1-1 Public Safety Answering Points located in the Law Enforcement Communications Centers.

0101 General Fund

Department Revenues by Fund		FY07 Budget	FY08 Request	Variance	%
0101	RENTS/SURPLUS/REFUNDS	57,000	128,660	71,660	125.7%
	OTHER MISCELLANEOUS REVENUES	43,220	10,000	-33,220	-76.9%
	INTERFUND TRANSFERS	2,420,470	1,984,000	-436,470	-18.0%
	TOTAL GENERAL FUND REVENUE	2,520,690	2,122,660	-398,030	-15.8%
	 GENERAL FUND TAX SUPPORT	 5,463,510	 6,159,550	 696,040	 12.7%
		68.4%	74.4%		

Department Expenditures by Fund/Cost Center		FY07 Budget	FY08 Request	Variance	%
0101	2802000 EMERGENCY COMMUNICATIONS	6,717,830	7,010,970	293,140	4.4%
	2803000 EMERGENCY COMM - RADIO SYSTEMS	1,266,370	1,271,240	4,870	0.4%
	TOTAL EXPENDITURES	7,984,200	8,282,210	298,010	3.7%
	- PROGRAM CHANGE		-58,940		
	TOTAL EXPENDITURES w/o PROGRAM CHANGE	7,984,200	8,223,270	239,070	3.0%

0217 INTERGOVT RADIO COMMUNICATION PROGRAM

Department Revenues by Fund		FY07 Budget	FY08 Request	Variance	%
0217	FINES AND FORFEITS	1,130,200	1,024,740	-105,460	-9.3%
	INTEREST EARNINGS	32,990	61,330	28,340	85.9%
	INTERFUND TRANSFERS	0	90,000	90,000	0.0%
	TOTAL REVENUE	1,163,190	1,176,070	12,880	1.1%
	BEGINNING FUND BALANCE	1,377,670	1,739,880	362,210	26.3%
	TOTAL REVENUE & FUND BALANCE	2,540,860	2,915,950	375,090	14.8%

Department Expenditures by Fund/Cost Center		FY07 Budget	FY08 Request	Variance	%
0217	2610000 INTERGOVT RADIO COMM PROGRAM				
	TRANSFERS	1,004,000	600,000	-404,000	-40.2%
	RESERVES	1,536,860	2,315,950	779,090	50.7%
	TOTAL EXPENDITURES	2,540,860	2,915,950	375,090	14.8%

0225 EMERGENCY PHONE SERVICE & EQUIPMENT

Department Revenues by Fund		FY07 Budget	FY08 Request	Variance	%
0225	CHARGE FOR SVC-PUBLIC SAFETY	2,997,870	2,875,650	-122,220	-4.1%

EMERGENCY COMMUNICATIONS

	FY07 Budget	FY08 Request	Variance	%
INTEREST EARNINGS	104,060	146,830	42,770	41.1%
TOTAL REVENUE	3,101,930	3,022,480	-79,450	-2.6%
BEGINNING FUND BALANCE	3,941,320	4,281,490	340,170	8.6%
TOTAL REVENUE & FUND BALANCE	7,043,250	7,303,970	260,720	3.7%

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0225 2807000 EMERG PHONE SVC & EQUIPMENT	2,321,570	1,873,860	-447,710	-19.3%
Subtotal Expenditures	2,321,570	1,873,860	-447,710	-19.3%
TRANSFERS	1,420,470	984,000	-436,470	-30.7%
RESERVES	3,301,210	4,446,110	1,144,900	34.7%
TOTAL EXPENDITURES	7,043,250	7,303,970	260,720	3.7%

0226 WIRELESS EMERGENCY PHONE SYSTEM

Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0226 STATE SHARED REVENUES	2,207,930	2,421,060	213,130	9.7%
INTEREST EARNINGS	43,700	50,000	6,300	14.4%
TOTAL REVENUE	2,251,630	2,471,060	219,430	9.7%
BEGINNING FUND BALANCE	1,970,990	2,218,060	247,070	12.5%
TOTAL REVENUE & FUND BALANCE	4,222,620	4,689,120	466,500	11.0%

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0226 2808000 WIRELESS EMERGENCY PHONE SYS	1,792,630	1,037,740	-754,890	-42.1%
Subtotal Expenditures	1,792,630	1,037,740	-754,890	-42.1%
TRANSFERS	1,000,000	1,000,000	0	0.0%
RESERVES	1,429,990	2,651,380	1,221,390	85.4%
TOTAL EXPENDITURES	4,222,620	4,689,120	466,500	11.0%
- PROGRAM CHANGE		-33,100		
TOTAL EXPENDITURES w/o PROGRAM CHANGE	4,222,620	4,656,020	433,400	10.3%

Total Departmental Budget

	FY07 Budget	FY08 Request	Variance	%
- TRANSFERS	-3,424,470	-2,584,000	-840,470	-24.5%
- RESERVES	-6,268,060	-9,413,440	3,145,380	50.2%
- PROGRAM CHANGES	0	-92,040	-92,040	0.0%
TOTAL DEPARTMENTAL BUDGET w/o TRANSFERS, RESERVES & PROGRAM CHANGES	12,098,400	11,101,770	-996,630	-8.2%
INCLUDING PROGRAM CHANGES	12,098,400	11,193,810	-904,590	-7.5%

Personnel Summary

Total Permanent Positions*

86

87

1

* 2 Part-time positions not included in totals

Summary of Departmental Programs for Total Budget Justification

Emergency Communications Department
Strategic Focus Area: Public Safety

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Type of Program: Intergovernmental Radio Communications Program - TOTAL Budget = \$4,187,190 and 3 Personnel (18.1%)							
Intergovernmental 800 MHz Trunked Radio and Data Systems Operation and Management	Non-Mandatory	Funding for operation and Management of 800 MHz Radio and Data Systems that are utilized by over 9600 users, including; all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg.	\$1,271,240	3	\$1,370,780	Radio System Availability Annual Cost per Radio	99.9998 % \$130.00 per Radio
Transfers	Non-Mandatory	0217 Moving Violation Trust Fund Transfer to Capital Improvement Program	\$600,000	0	\$2,000,000	N/A	N/A
Reserves	Non-Mandatory	0217 Moving Violation Trust Fund Reserves	\$2,315,950	0	\$2,315,950	N/A	N/A
Type of Program: 9-1-1 System Operations - TOTAL Budget = \$18,539,770 and 82 Personnel (79.9%)							
9-1-1 Calltaking and 9-1-1 Coordinator	Mandatory	Operators answer all 9-1-1 calls placed in Pinellas County. 9-1-1 Coordinator is a state mandated position that develops and maintains a county-wide 9-1-1 system	\$1,822,257	38	\$1,913,370	Average 9-1-1 call answer time % of complaints per 10,000 9-1-1 calls Customer satisfaction surveys Hours of training per person annually	Average 9-1-1 call answer time < 4 seconds 1% of complaints per 10,000 9-1-1 calls 99.99% of customers satisfied 37.5 hours of training per person annually
9-1-1 Communications & Operations	Mandatory	Lease, Purchase & maintenance of 9-1-1 related equipment and phone lines	\$2,848,500	0	\$2,855,715	N/A	N/A
9-1-1 Public Education	Mandatory	Educate the public on the proper use of 9-1-1 This includes pre-school thru adults	\$82,833	1	\$85,475	Identify and track: 9-1-1 wrong number calls Non-emergency 9-1-1 calls Open line 9-1-1 calls	Decrease 9-1-1 wrong number calls by 1% Decrease non-emergency 9-1-1 calls by 1% Decrease open line 9-1-1 calls by 1%
9-1-1 MSAG data maintenance	Mandatory	Maintains database of master street address guide and wireless 9-1-1	\$49,970	1	\$52,469	Phone & location data accuracy	99% accuracy
9-1-1 Wireless GIS	Mandatory	This is a newly created GIS/Mapping position, funded by 9-1-1 fees, which develops and maintains maps used to locate 9-1-1 wireless callers.	\$58,940	1	\$82,929	Newly created position	Newly created position
9-1-1 Vehicle	Non Mandatory	Vehicle will be used to verify location accuracy of Wireless 9-1-1 calls as mandated by the FCC, travel to Legislative sessions and various meetings in Tallahassee, State Wireless Board meetings, and other travel for 9-1-1 business. This item is fully funded with 9-1-1 fees.	\$33,100	0	\$0	N/A	N/A

Summary of Departmental Programs for Total Budget Justification

9-1-1 Transfers	Mandatory	Transfers a portion of personnel costs from 9-1-1 fee accounts: 2807000 & 2808000 to general fund: 2802000 9-1-1 operators - \$1,822,257 9-1-1 Pub Ed - \$ 52,833 9-1-1 MSAG - \$ 49,970 9-1-1 GIS - \$ 58,940 Total transfers - \$1,984,000	\$0	0	\$0	N/A	N/A
9-1-1 Reserves	Mandatory	Reserves are used for future CIP purchases and disaster relief	\$7,097,490	0	\$7,097,490	N/A	N/A
EMS/Fire Dispatch Support Functions	Mandatory	Hardware, software and data management needs that support EMS and Fire Dispatch functions within the Emergency Communications Center. This program also includes personnel who staff dispatch consoles.	\$5,282,480	33	\$5,546,604	Surpass all State and National standards for call processing and fire reporting	Meet or exceed all State and National standards
Public Safety Wide-Area Network	Mandatory	Maintain Public Safety wide-area network between Emergency Communications and the 80 Fire Stations, 10 Police Dispatch facilities and Sunstar Ambulance Dispatch Center. This network is used to activate printers, decoders and pagers upon dispatch of incidents and by Fire Departments to complete Fire/EMS reports and maintain data pertinent to Public Safety.	\$995,720	6	\$1,025,591	Mainframe (dispatch computer) availability Credit for the dispatch portion of the Fire/EMS National Accreditation Process Maximum points for ISO rating for the dispatch portion of the inspection	99% mainframe and network availability 100% accreditation for Fire Departments 5 out of 5 rating from ISO
Public Safety Wireless Initiative	Non-Mandatory	Write and maintain all software pertaining to Public Safety wireless functions. This includes emergency communications between 9-1-1 Dispatch and EMS/Fire units via mobile data terminals.	\$268,480	2	\$281,904	In cooperation with a Fire Chiefs technical committee develop and implement software which provides detailed information wirelessly for use by responding units.	Provide local and wireless mapping, routing, preplans, caution notes and incident command functionality to all Fire/EMS emergency apparatus on our high speed wireless system.
Type of Program: Office Administration - TOTAL Budget = \$464,290 and 4 Personnel (2.0%)							
Office Administration	Administrative	Office Administration - Includes the Department Director, Three Administrative Support Personnel and necessary overhead to support office functions such as budget, payroll, telephones, risk management, maintenance, fleet management, information requests for statistics, tape requests, travel and office supplies.	\$464,290	4	\$487,505	Efficient and professional customer service.	Continue to provide excellent level of service.
TOTALS:			\$23,191,250	89	\$25,115,782		

* Includes 2 Part-time positions in FTE total.

Pinellas County FY08 Budget Development

Major Program Budget Service Level Changes

Emergency Communications

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
9-1-1 Wireless GIS	\$58,940	1.0	Add one Information Systems Specialist 3 permanent full-time position to assist with 9-1-1 Phase I and II Wireless GIS mapping. This position will aid in the mapping of specifically locating the address of a wireless caller when they call 9-1-1. The adding of this position was coordinated with the Director of the BCC Information Systems Department. This temporary position was previously approved on February 15, 2007 by the Assistant County Administrator. This position is now requested to become permanent. This position is 100% funded by wireless 9-1-1 funds.
9-1-1 Operations – Fire/EMS Dispatch	\$33,100	0.0	Request new 9-1-1 vehicle for 9-1-1 related missions. This vehicle will be used to physically verify location accuracy of Wireless 9-1-1 calls as mandated by the Federal Communications Commission (FCC). This vehicle will also be used to travel to State Legislative sessions and Wireless Board meetings and other travel for 9-1-1 business. This program change is fully funded with 9-1-1 wireless fees.
Total Program Changes	\$92,040	1.0	

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Emergency Communications

Fund 0101 – General Fund

- The FY08 Request reflects an increase of \$298,010 or 3.7% over the FY07 Revised Budget.
 - Excluding the program change of \$58,940, the FY08 Request reflects an increase of \$239,070 or 3.0% over the FY07 Revised Budget.
 - This department is requesting a program change for a new full-time Information Systems Specialist 3 position for the Wireless and Wireline Data Maintenance program in the amount of \$58,940 to assist with 9-1-1 Phase I and II Wireless GIS mapping. This position will aid in the mapping of specifically locating an address of a wireless caller when they call 9-1-1. This position is 100% funded by wireless 9-1-1 funds.
 - Personal Services includes an increase of \$312,320 or 5.1%. This increase is attributable to one new permanent full-time Information Systems Specialist position requested for FY08 for \$58,940 and the annual market survey and benefits costs increases. Specific personnel expenses, allowable by the 9-1-1 statute, are transferred from the Wireline (0225) and Wireless (0226) funds and expended in the General Fund.
 - Excluding Transfers and Reserves, the final departmental target amount achieved was a reduction of 8.2%, excluding the program change. Including the program change, the final FY08 departmental budget target amount was a reduction of 7.5% over the FY07 Revised Budget.
 - Operating Expenses includes a decrease of \$50,310 or 2.9%. Reductions were applied to various areas to achieve this final budget amount. Notable reductions include:

Pinellas County FY08 Budget Development

Budget Summary Analysis

- Reduction in Operating Supplies by \$36,530 or 22.5% primarily due to a decrease in computer component purchases used for computers receiving dispatches for emergency calls.
- Reduction in Travel & Per Diem by \$5,100 or 23.0%. These were cuts made to aid in meeting the targets, but with no anticipated performance impact expected to the department.
- Capital Outlay includes an increase of \$36,000 or 39.3% for replacement backup web servers that supports wireless communication between the 9-1-1 communication center and the Fire/Emergency Medical Service vehicles, a replacement antenna for the radio tower, and a replacement air conditioner at the radio site to keep the radio system operational at all times.
- Tower License fee rental revenues for FY08 are anticipated to be \$128,660, or 125.7% higher than FY07 due to acquiring more tower licenses than prior fiscal year.
- For FY08, Miscellaneous Revenues are estimated to decrease by \$33,220 or 76.9%. This revenue is a reimbursement by Nextel for Personal Services and equipment for the Federal Communications Commission (FCC) mandated 800 MHz frequency reconfiguration of the countywide radio system. This contract is still under negotiation with Nextel.
- Interfund Transfers include a transfer from the Wireline Fund (0225) and Wireless Fund (0226) to the General Fund for the reimbursement of allowable Personal Services costs. The FY08 transfers reflect a decrease of \$436,470 or 18.0% that resulted from the reconciliation of actual versus budgeted transfer amounts.
- For FY08, the programs and activities of this function are supported by property, other tax revenues from the General Fund, and transfers from 9-1-1 fees.

Pinellas County FY08 Budget Development

Budget Summary Analysis

Fund 0217 – INTERGOVERNMENTAL RADIO COMMUNICATION PROGRAM

- Excluding Reserves, FY08 expenditures are anticipated to decrease by \$404,000 or 40.2% from the FY07 Revised Budget.
 - The FY08 Request includes no program changes submitted by the Department for this Fund.
 - A decrease of \$400,000 or 40% in FY08 is associated with a decrease in the transfer to the Capital Improvement Fund (0401) for the Public Safety Radio and Data Systems Project, as one portion of this project is being completed and the next phase will not begin until FY09.
 - Reserves for future renewal and replacement for long-term capital outlay are estimated to increase \$779,090 or 50.7% for FY08.
 - In FY08, Fines and Forfeits revenues of \$1,024,740 are anticipated to decrease by \$105,460 or 9.3% from the FY07 Revised Budget. These revenues are supported by the \$12.50 Moving Violation Surcharge to support the Intergovernmental Public Safety Radio Communications System.
 - Revenue proceeds of \$90,000 from an interfund transfer are the result of closing Fund 0304, which was used to make payments for the Second Guaranteed Entitlement Revenue and Refunding Bond. Since the debt service was paid off as of last year, this fund will be closed with the FY08 Budget process and the proceeds transferred to Fund 0217.

Pinellas County FY08 Budget Development

Budget Summary Analysis

Fund 0225 – EMERGENCY PHONE SERVICE & EQUIPMENT

- Excluding Transfers and Reserves, the FY08 Request reflects a decrease of \$447,710 or 19.3% from the FY07 Revised Budget.
 - The FY08 Request includes no program changes submitted by the Department for this Fund.
 - Operating Expenses includes an increase of \$637,290 or 55.6%. Communication Services increased by \$743,000 or 113.1% due to the increase in the phone bill allocated to the 9-1-1 phone expenses distributed between the wireline and wireless funds. This increase was offset by a decrease of \$92,000 or 22.6% in the maintenance contract for all 9-1-1 phone and recording equipment in the 9-1-1 center and all of the police departments as new equipment was purchased last year and is still under warranty. The warranty will expire next year and cause an increase in repair expense next year. A portion of this contract is also paid out of the Wireless Fund (0226). A decrease in Professional Services for \$15,000 or 100% was also included to eliminate the stress management training for 9-1-1 operators to reduce the budget overall.
 - Capital Outlay includes a decrease of \$1,085,000 or 92.3%. The Department has requested fewer upgrades of the Public Safety Answering Points (PSAPs) equipment, which are communication centers capable of receiving 9-1-1 calls. A portion of this expense is appropriated from wireline fees, while a portion is appropriated from wireless fees per statute.
 - Charges for Services – Public Safety Revenues collected as 9-1-1 Wireline Service Fees are anticipated to be \$2,875,650 or \$122,220 or 4.1% less in FY08 due to a decreasing trend of usage in landline use and an increasing trend in cellular usage.

Pinellas County FY08 Budget Development

Budget Summary Analysis

Fund 0226 – WIRELESS EMERGENCY PHONE SYSTEM

- Excluding Transfers and Reserves, the FY08 Request reflects a decrease of \$754,890 or 42.1% from the FY07 Revised Budget.
 - Excluding Transfers, Reserves and the program change of \$33,100, the FY08 Request reflects a decrease of \$789,990 or 44.0% under the FY07 Revised Budget.
 - The Department is requesting a new vehicle for \$33,100 as part of the 9-1-1 Operations – Fire/EMS Dispatch Program for 9-1-1 related missions. This vehicle will be used to physically verify location accuracy of Wireless 9-1-1 calls as mandated by the Federal Communications Commission (FCC). This vehicle will also be used to travel to State Legislative sessions and Wireless Board meetings and other travel for 9-1-1 business. This program change is fully funded with 9-1-1 wireless fees.
 - Operating Expenses includes a decrease of \$621,890 or 57.4%. Of this decrease, \$643,320 in Communication Services is for an expenditure distribution in the 9-1-1 phone bill. This decrease was offset by an increase in Professional Services for \$79,000 or 1580% for a new language interpreter service for the 9-1-1 center and all police department communication centers. In Repair and Maintenance Services reflect a decrease of \$82,000 or 20.7% in the maintenance contract for all 9-1-1 phones and recording equipment in the 9-1-1 center and all police departments as new equipment was purchased last year and is still under warranty. The warranty for this equipment will expire next year and cause an increase in repair expense next year. A portion of this contract is also paid out of the Wireline Fund (0225).

Pinellas County FY08 Budget Development

Budget Summary Analysis

- Capital Outlay includes a decrease of \$133,000 or 18.7%. The Department has requested fewer upgrades of the Public Safety Answering Points (PSAPs) equipment, which are communication centers capable of receiving 9-1-1 calls. A portion of this expense is appropriated from wireline and wireless fees per statute.
- In FY08, State Shared Revenues collected as Wireless 9-1-1 Service Fees are anticipated to be \$2,421,060 or \$213,130 or 9.7% over the FY07 Revised Budget. This is primarily due to the increased anticipated volume in the trend of cellular customers and decreased trend in landline users.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

EMERGENCY COMMUNICATIONS

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$15,039,350			82		
2003	\$17,243,790	\$2,204,440	14.7%	79	-3	-3.7%
2004	\$18,530,010	\$1,286,220	7.5%	81	2	2.5%
2005	\$19,235,350	\$705,340	3.8%	85	4	4.9%
2006	\$19,471,370	\$236,020	1.2%	86	1	1.2%
2007	\$21,790,930	\$2,319,560	11.9%	86	0	0.0%

