

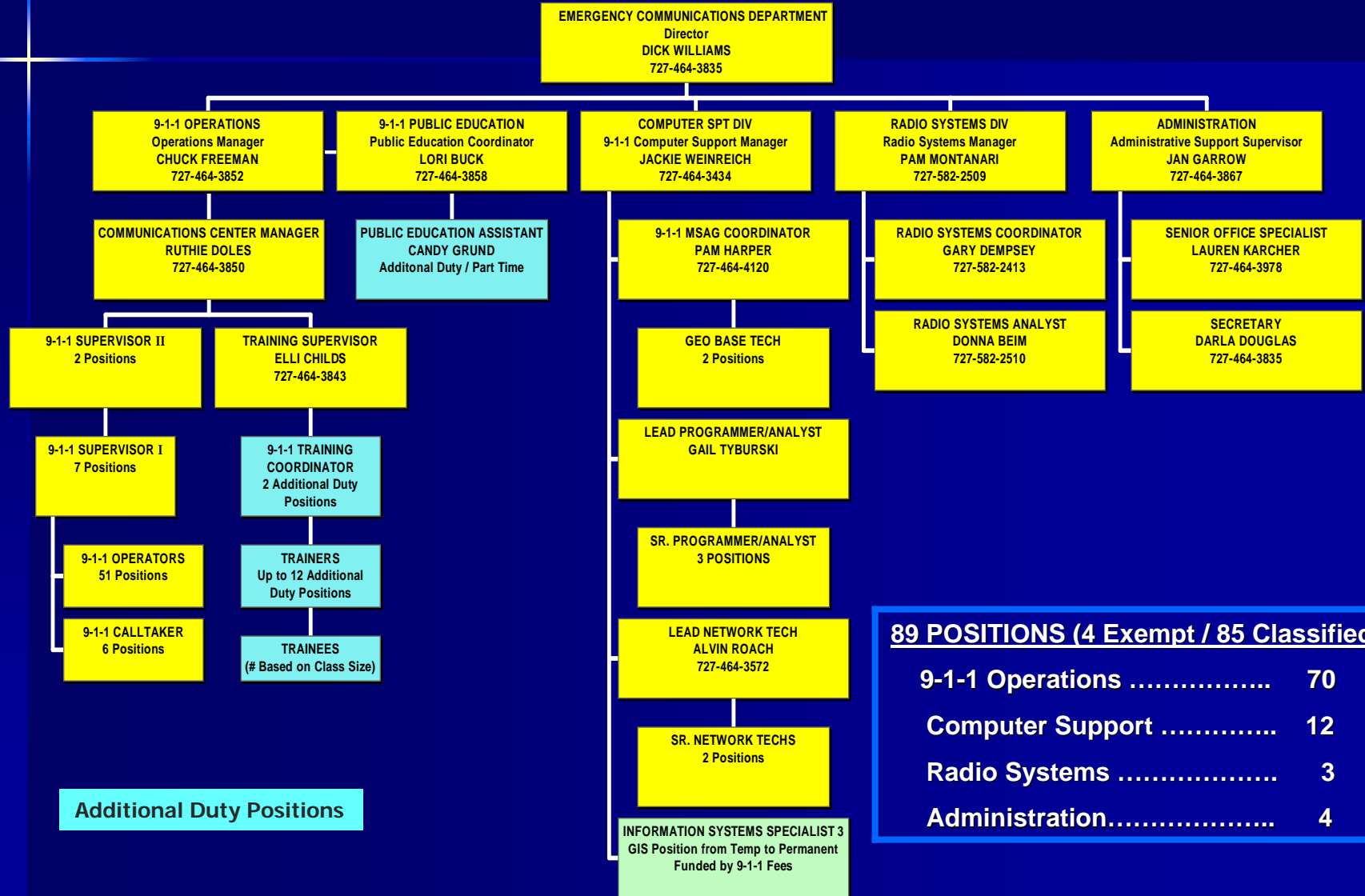
EMERGENCY COMMUNICATIONS DEPARTMENT

**FY08 Budget
Information Session
April 26, 2007**

Department Direction/Highlights

- Fastest 9-1-1 Responses in Nation
- Public Safety Campus Planning Begun
- Tampa Bay Regional Coordination
- Federal Grant Funding Interoperable Radio Systems
- High Speed Wireless for First Responders
- Rebanding Of 800MHz Radio System

Organization Chart



Objectives/Goals

- Maintain outstanding 9-1-1 service levels
- Leverage technology to meet Citizen and Public Safety Agency needs
- Provide interoperable, reliable, resilient and robust state-of-the-art radio communications
- Continue expanding wireless data to meet stated Public Safety needs
- Provide input on proposed legislation

Accomplishments

- Obtained UASI funding for:
 - Radio interoperability equipment
 - Upgrading the radio system
- Initiated the upgrade of the radio system to the national interoperability standard
- Coordinated with Nextel to change reband mutual aid channels
- Initiated 9-1-1 addressing for all County Government telephones

Budget Overview

- This FY 2008 Request is Funded by:
 - General Fund
 - 9-1-1 Fees
 - Moving Violation Surcharges
- FY 2008 Request Represents a Net Decrease of -\$966,630 (-8.20% Without Issues) from FY 2007

Budget Summary

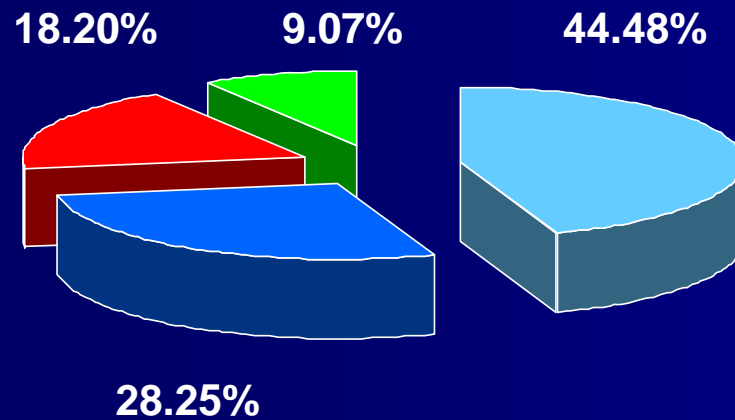
	FY2007 Budget	FY2008 Request	Variance	%
Personal Svcs	6,156,110	6,468,860	+312,320	+5.07%
Operating Exp	3,965,790	3,930,880	-34,910	-0.88%
Capital Outlay	1,976,500	794,500	-1,182,000	-59.80%
Transfers	3,424,470	2,584,000	-840,470	-24.50%
Reserves	6,268,060	9,413,440	3,145,380	+50.20%
<i>Totals</i>	\$21,790,930	\$23,191,250	\$1,400,320	+6.4%

Less Transfers and Reserves – Net Becomes -8.2%

Including Program Change – Net Becomes -7.5%

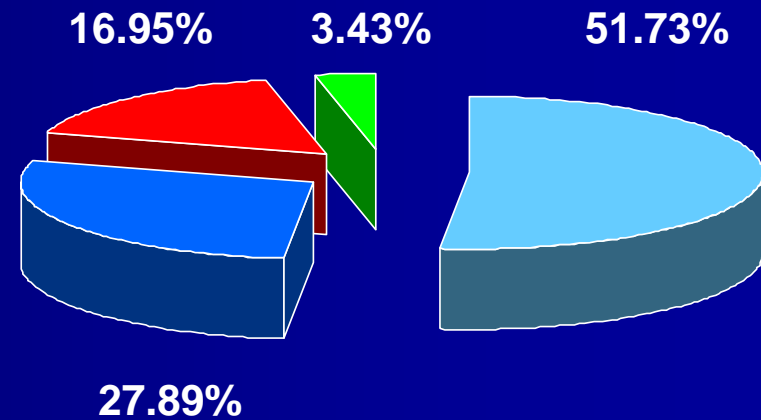
Budget Summary Chart

FY07 Budget



Trfrs/Res Pers Svcs
Operating Exp Capital Outlay

FY08 Request



Trfrs/Res Pers Svcs
Operating Exp Capital Outlay

Revenues/Fees Summary

■ Moving Violation Surcharge	\$1,024,740
■ Tower License Fees	\$ 128,660
■ Wireline 9-1-1 Fees	\$2,875,650
■ Wireless 9-1-1 Fees	<u>\$2,421,060</u>
TOTAL	\$6,450,110

Summary of Programs - 1

■ Intergovernmental Radio Communications

- Non Mandatory but ESSENTIAL
- \$4,187,190 (18.1%)
- 3 FTE
- Provides Interoperable Voice and Data Systems to All Public Safety Agencies, County Departments and the City of St Petersburg (Over 9,500 users in 81 agencies)

Summary of Programs - 2

■ 9-1-1 System Operations

- Mandatory
- \$18,539,770 (79.9%)
- 82 FTE
- Answer Emergency Calls and Dispatch Fire and EMS Responses
- Received 597,770 calls in 2006 (56% Wireless and 44% Land Line)
- Communications Costs (Phone Lines and Equipment)
- 9-1-1 Public Education (Reduces Non-Emergency Calls)
- Master Street Addressing and Mapping (Locate Callers)
- 9-1-1 Operations (Salaries and Other Costs)
- Public Safety Wide Area Network (Fire Station Connections)
- Wireless Connectivity to 9-1-1 Mainframe (Field Access)

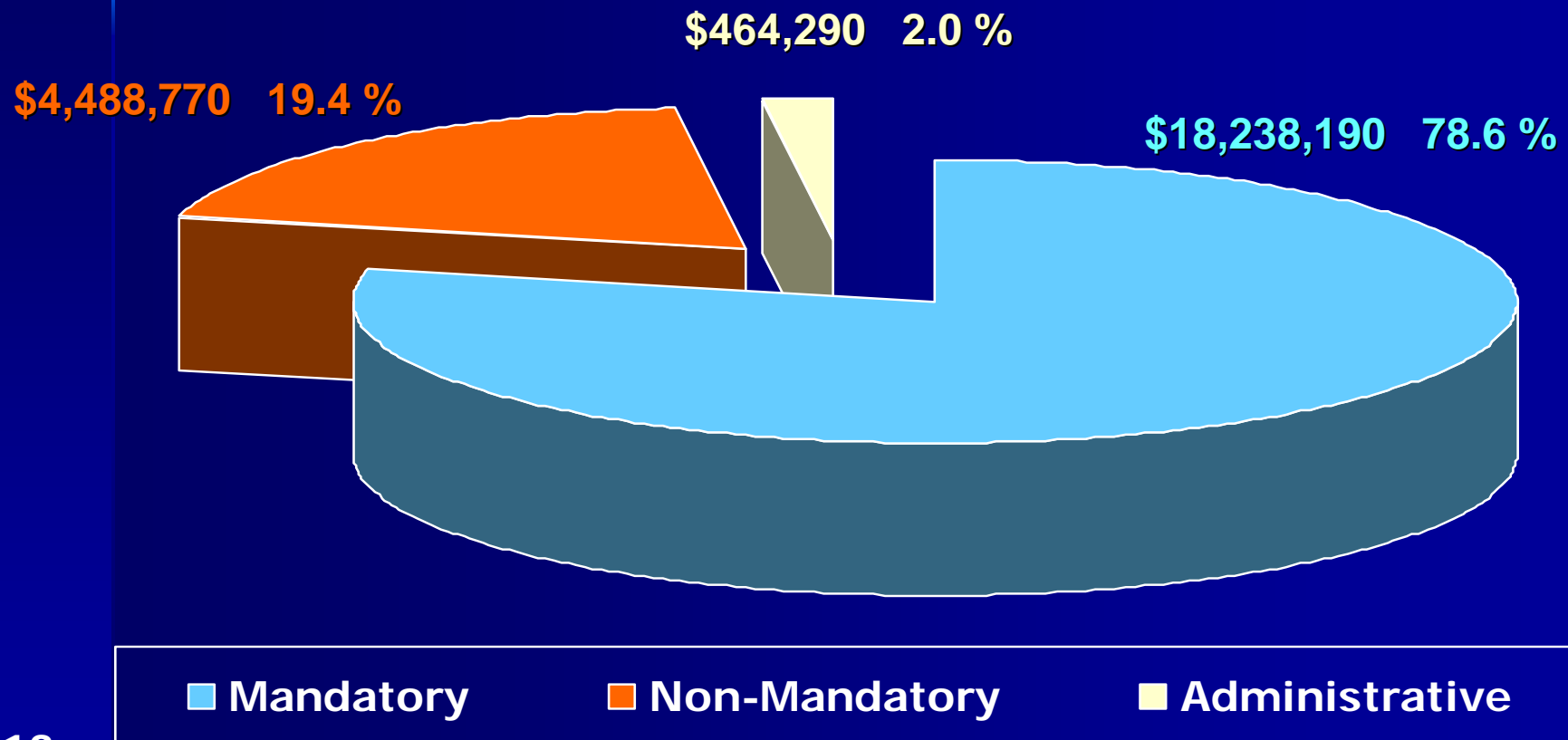
Summary of Programs - 3

■ Office Administration

- Administration
- \$464,290 (2.0%)
- 4 FTE
- Overhead, Risk, Fleet Management, etc.

Program Assignment Chart

Strategic Focus Area: Public Safety



New Program Changes

(a.k.a. "Issues")

Program/Service	Fiscal Impact	FTE	Effect
Information Systems Specialist – Wireless Mapping Req't – From Temporary to Permanent Position	\$58,940	1	100% Funded from 9-1-1 Fees
Vehicle – Wireless Location Verification and other 9-1-1 Missions	\$33,100	0	100% Funded from 9-1-1 Fees
<i>Totals</i>	<i>\$92,040</i>	<i>1</i>	

Future Service Delivery Opportunities/Challenges

- 9-1-1 VOIP call location
- Receive 9-1-1 text messages
- WiFi high speed data system phase in
- Applications transmitting critical data to responding units
- Regional interoperable radio communications

QUESTIONS/COMMENTS?