

Sheriff Emergency Management Enhanced 911

The purpose of the Enhanced 911 Division is to provide Enhanced 9-1-1 services for the reporting of emergencies to response agencies such as Police, Fire, and Emergency Medical Services.

PROGRAM HIGHLIGHTS

1. Developed Digital Mapping specifications for 9-1-1 applications that are now used by 9-1-1 system providers as a standard product offering.
2. Developed a 9-1-1 Cellular Phase 1 Implementation Plan that is now distributed nationally to meet the requirements of FCC Rule and Order.
3. Provide Enhanced 9-1-1 services for the reporting of emergencies by providing for a rapid, reliable, and convenient access to all emergency response agencies such as Police, Fire, and Emergency Medical Services as authorized by Florida Statue 365.171.
4. Meet the Phase 1 and Phase 2 cellular telephone location plan as outlined in the FCC Rule and Order as the cellular providers are capable.

ADVISORY BOARD

Member of statewide 9-1-1 Legislation Development Committee; Member of statewide 9-1-1 State Plan Re-write Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The provision of 9-1-1 service is not mandated by state or federal statute, however, this program upon being established, is regulated by Florida Statutes 365.171, 365.172, 365.173, 365.174 and the State of Florida, General Services Department, Information Technology Division, Emergency Telephone Number Plan. In March of 1989, the Leon County Board of County Commissioners unanimously adopted Ordinance 89-5 which established their intent to provide Enhanced 9-1-1 service.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Maintain the Master Street Address Guide to insure 9-1-1 database accuracy.
2. Respond to subpoena requests for 9-1-1 information as received from the State Attorney's Office.
3. Develop and maintain diagrams of critical and key facilities within Leon County
4. Develop digital map displays for the 9-1-1 system to pinpoint the location of landline and cellular callers.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Ensure that the 9-1-1 database accuracy meets or exceeds 95% as outlined in the 9-1-1 State Plan.	97%	98%	98%	98%
2) Respond to Supoena requests for 9-1-1 data within 3 working days of receipt	2 Days	1 Day	1 Day	1 Day
3) Produce detailed layouts of facilities such as schools, apartment complexes, mobile home parks etc. for the dispatching of emergency vehicles.	6 Per Month	5 Per Month	4 Per Month	4 Per Month
4) Ensure that the 9-1-1 mapping system displays the location of a 9-1-1 landline caller or the tower and cell face coverage of a cellular caller.	N/A	90% of Landline	98% Landline and 50% Cellular	98% Landline and 80% Cellular

Sheriff - Emergency Management/Enhanced 911

ACCOUNT NUMBER: 130-180-586

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$177,644	\$189,435	\$198,340	\$204,290	\$210,419	\$216,731	\$223,233
Operating	709,068	711,777	751,258	751,258	751,258	751,258	751,258
Capital Outlay	8,820	22,360	16,378	16,378	16,378	16,378	16,378
TOTAL	\$895,532	\$923,572	\$965,976	\$971,926	\$978,055	\$984,367	\$990,869
<u>STAFFING</u>							
Full Time	5.00	5.00	5.00	5.00	5.00	5.00	5.00

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased level of funding.

The Enhanced 911 Division is supported solely by its own dedicated source of revenue. The increase in personnel, operating, and capital outlay expenses are consistent with the estimated increases in revenue for FY 2002/2003.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

Routine inflationary increases in personnel, operating, and capital outlay expenses are expected. However, future expenses shall not exceed the future level of revenue supporting this program.

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PROGRAM EXPENDITURE DETAIL

Object		FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$131,419	\$139,184	\$139,184	\$5,895	\$145,079	\$139,184	\$5,895	\$145,079
51400	Overtime		2,500	2,500		2,500	2,500		2,500
52100	FICA Taxes	10,054	10,839	10,839	451	11,290	10,839	451	11,290
52200	Retirement Contributions	13,340	12,964	12,964	(2,191)	10,773	12,964	(2,191)	10,773
52300	Life & Health Insurance	21,810	23,390	23,390	4,726	28,116	23,390	4,726	28,116
52400	Workers Compensation	1,021	558	558	24	582	558	24	582
TOTAL PERSONAL SERVICES		\$177,644	\$189,435	\$189,435	\$8,905	\$198,340	\$189,435	\$8,905	\$198,340
53400	Other Contractual Services	599,510	615,437	615,437	32,626	648,063	615,437	32,626	648,063
54041	Travel & Per Diem	5,240	7,075	7,075		7,075	7,075		7,075
54100	Communication Services	22,657	6,910	6,910		6,910	6,910		6,910
54200	Postage	600	600	600		600	600		600
54443	Rentals & Leases	7,572	900	900		900	900		900
54500	Insurance	300	488	488	(4)	484	488	(4)	484
54542	Professional Liability		1,270	1,270	40	1,310	1,270	40	1,310
54641	Auto Repair and Maint.	1,285	795	795	8	803	795	8	803
54644	Office Equip. Rpr & Maint.		2,821	2,821		2,821	2,821		2,821
54646	Repair & Maintenance	32,155	32,760	32,760		32,760	32,760		32,760
54700	Printing & Binding	2,500	2,300	2,300	5,200	7,500	2,300	5,200	7,500
54948	Other Current Charges	25,000	25,000	25,000		25,000	25,000		25,000
55100	Office Supplies	5,304	6,374	6,374		6,374	6,374		6,374
55240	Data Processing Supplies	3,905	4,495	4,495	155	4,650	4,495	155	4,650
55241	Fuel & Oil	890	892	892	246	1,138	892	246	1,138
55250	Uniforms		1,350	1,350	450	1,800	1,350	450	1,800
55400	Books, Pub., Memberships	650	710	710	760	1,470	710	760	1,470
55401	Training	1,500	1,600	1,600		1,600	1,600		1,600
TOTAL OPERATING EXPENSES		\$709,068	\$711,777	\$711,777	\$39,481	\$751,258	\$711,777	\$39,481	\$751,258
56444	Office Machines & Equip.	8,820	2,650		8,550	8,550		8,550	8,550
56448	Other Equipment		19,710		7,828	7,828		7,828	7,828
TOTAL CAPITAL OUTLAY		\$8,820	\$22,360		\$16,378	\$16,378		\$16,378	\$16,378
PROGRAM TOTAL		\$895,532	\$923,572	\$901,212	\$64,764	\$965,976	\$901,212	\$64,764	\$965,976

PROGRAM STAFFING DETAIL

	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
STAFFING TABLE	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
Administrative Associate IV	1.00	1.00	1.00		1.00	1.00		1.00
Customer Services Specialist	1.00	1.00	1.00		1.00	1.00		1.00
Customer Services Technician	2.00	2.00	2.00		2.00	2.00		2.00
E-911 Systems Manager	1.00	1.00	1.00		1.00	1.00		1.00
Total	5.00	5.00	5.00		5.00	5.00		5.00