



# May 26, 2020 Budget Workshop

9:00 AM Combined Communications Center



# Description of Services

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- Receive and transmit telephone and radio emergency calls, as well as non-emergency calls and complaints or inquiries from the public
- Relay radio calls from/to other public safety authorities to coordinate the dispatching of services between two or more agencies
- Dispatch appropriate law enforcement, fire or emergency personnel
- Computer Aided Dispatch for multiple agencies (Smart Cop)
- 911 records and database research
- Information auditing for state and local reports
- Maintains local MSAG (master street and address guide)
- Create and Maintain departmental policies and procedures



# Legal MandateS

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## Florida Statute 365.171 section 2

It is the intent of the Legislature that the communications number "911" be the designated emergency communications number. A public safety agency may not advertise or otherwise promote the use of any communications number for emergency response services other than "911." It is further the intent of the Legislature to implement and continually update a cohesive statewide emergency communications number "E911" plan for enhanced 911 services which will provide citizens with rapid direct access to public safety agencies by accessing "911" with the objective of reducing the response time to situations requiring law enforcement, fire, medical, rescue, and other emergency services.



# PersonnelS

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- 911 Communications Manager (1)
  - Database Coordinator (1)
  - 911 Public Safety Telecommunicator Supervisors (4)
  - 911 Public Safety Telecommunicators (18)
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- *Two vacant fulltime position*
  - *One vacant part-time position*
  - *Need 8 more staff to begin performing EMD*



# Funding Source For The 9S S Combined Communications CenterS

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County General Fund

Fire Non Ad-valorem Assessment

Grants

City of Lake City



# Review of 20S0-20S    SudgetS

(Page 6)S

- Salaries \$972,416
  - FICA, Retirement, Health & Life & Worker's Comp
- Travel and Per Diem \$2,500
  - Travel and Meals for County Business Trips & Training
- Supplies & Utilities \$20,000
- Repairs and Maintenance \$8,000
  - HVAC & HVAC Filters, Recording Equipment
- Other Charges \$5,000
  - Background Check, Drug Screening & Language Line
- Office Supplies \$4,000
  - Paper, Toner, CD's, Envelopes, etc.



# Review of 20S0-20S    SudgetS

(Page 6)S

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- Operating Supplies \$5,000
  - Uniforms, rugs, light bulbs, etc.
- Training & Education \$10,000
- Gas & Oil \$2,250
  - County Vehicle

**TOTAL**

**\$1,029,166**



# Review of 20S0-20S    SudgetS

(Page 6)S

	<b>FY 2010-11</b>
Salaries	\$701,926.00
FICA	\$53,697.00
Retirement	\$75,597.00
Health & Life	\$137,124.00
Workers Comp	\$4,072.00
Travel & Per-Diem	\$2,500.00
Supplies & Utilities	\$20,000.00
Repairs & Maintenance	\$8,000.00
Other Charges	\$5,000.00
Office Supplies	\$4,000.00
Operating Supplies	\$5,000.00
Training & Education	\$10,000.00
Gas & Oil	\$2,250.00
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<b>Total</b>	<b>\$1,029,166.00</b>





# Problems and IssuesS

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- Insufficient Staffing
  - Need 8 more staff to perform Emergency Medical Dispatch (EMD)
  - Two vacant fulltime and one vacant part time.
- State Mandated Training & Training Program
- State Mandated 911 Certifications



## Review of Proposed FY S -S2 SudgetS

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- Salaries \$1,247,277.00
  - FICA, Retirement, Health & Life & Worker's Comp
- Travel and Per Diem \$2,500
  - Travel and Meals for County Business Trips & Training
- Supplies & Utilities \$20,000
- Repairs and Maintenance \$8,000
  - HVAC & HVAC Filters, Recording Equipment
- Other Charges \$5,000
  - Background Check, Drug Screening & Language Line
- Office Supplies \$4,000
  - Paper, Toner, CD's, Envelopes, etc.



## Review of Proposed FY S -S2 SudgetS

• Operating Supplies	\$5,000
• Uniforms, rugs, light bulbs, etc.	
• Training & Education	\$10,000
• Gas & Oil	<u>\$2,250</u>
• County Vehicle	
Total	\$1,304,027



# Budget Reduction Scenario

5% Budget reduction scenario

10% Budget reduction scenario

95% of overall budget is personnel services which leaves small amount of operating expenses.

This alone is not enough to factor a reduction.