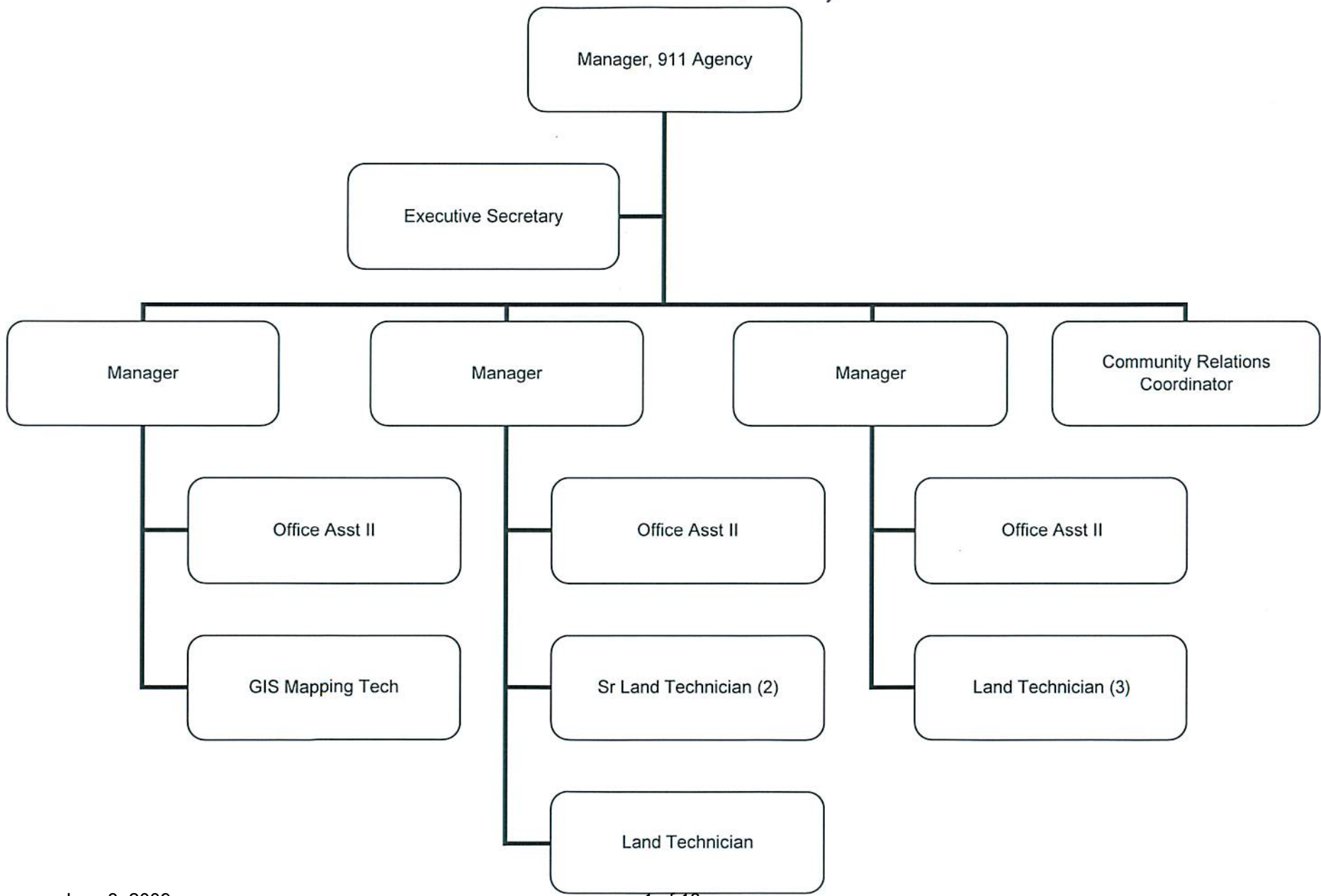


9-1-1 Agency
Emergency Telephone
Organizational Chart

Authorized: *John W. Pugh Sr.*



Taken as an Efficiency

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Public Safety	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	EMERGENCY TELEPHONE		Funding Source Priority #:	1
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	1
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	TBD		CIP Number:	

DECISION UNIT TITLE: 9-1-1 Agency Lease

MATRIX OF SERVICE: Countywide 9-1-1 Network Administration

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	64,200	64,200			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 64,200	\$ 64,200	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:				

IMPACT ON FY 10:

To provide for the funding of leased space located in the Bay Plaza office park for the 9-1-1 Agency office. Per Florida Statute 365.172, 911 User Fee revenue may not be used for constructing, leasing, maintaining, or renovating buildings.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**SUMMARY BY FUNDING SOURCE
FY 10/FY 11 DECISION UNITS**

DEPARTMENT:
FUND/SUBFUND:

EMERGENCY TELEPHONE

10-002-917 911 EMER TEL SYS-COMBINED 365.173(2)(c)

Decision Unit Title	Funding Source Priority	Cost (\$) FY 10	Positions FY 10	Cost (\$) FY 11	Positions FY 11	Page #
Cumulative Total:		\$ 8,418,979	16.00	\$ 6,974,647	16.00	
DESIRED SVC LEVEL						
9-1-1 Data Network	11			264,000		
Call Management Information System	10	420,000		84,000		
9-1-1 Location Mapping	9	1,300,000		175,000		
9-1-1 Call Center Upgrades	8	324,000		64,800		
Enhanced Public Education	7	17,103	0.20	17,206	0.20	
NEW MANDATES						
(Subtotal)		\$ 6,357,876	15.80	\$ 6,369,641	15.80	
CONTINUATION						
(Subtotal)		\$ 6,357,876	15.80	\$ 6,369,641	15.80	
Pictometry Oblique Imagery	6	225,000		225,000		
Call Taker Education and Training Expenses	5	43,000		43,000		
Call Taker Salaries and Operating Expenses	4	1,316,500		1,316,500		
Street Signs for Private Roads	3	12,378		12,378		
Enhanced Address Compliance Program	2	313,927	5.00	320,012	5.00	
MINIMUM SERVICE LEVEL						
9-1-1 Network and Database Management	1	\$ 4,447,071	10.80	\$ 4,452,751	10.80	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Public Safety	SERVICE LEVEL:	PRIORITY:	
Department:	EMERGENCY TELEPHONE		MINIMUM SVC LEVEL	Funding Source Priority #:
Fund:	10-002 COUNTYWIDE SPECIAL PURPOSE REVENUE FUND		Department Priority #:	1
Subfund:	10-002-917 911 EMER TEL PHONE SYS COMBINED 365.173(2)(C)			
Index Code:	ETE10010, ETE10020, ETE10030		CIP Number:	

DECISION UNIT TITLE: 9-1-1 Network and Database Management

MATRIX OF SERVICE: Countywide 9-1-1 Network Administration

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	818,156	827,776	U8020	Mgr, 911 Emergency Op	1.00	1.00
Operating Expenses	3,603,915	3,599,975	A0114	Executive Secretary	1.00	1.00
			A0106	Office Assistant II	2.00	2.00
Grants and Aid	25,000	25,000	A1362	Manager	2.00	2.00
			A1379	Community Rel Coordinator	0.80	0.80
Capital Outlay	-	-	A1122	GIS Mapping Tech	1.00	1.00
			Total from page 2:		3.00	3.00
TOTAL:	\$ 4,447,071	\$ 4,452,751	TOTAL:		10.80	10.80

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# 9-1-1 calls countywide	879,937.00	915,134.00	951,739.00
Effectiveness: % of address accuracy in 9-1-1 database		99.97	99.97	99.97
Effectiveness: % 9-1-1 calls answered within 10 seconds		97.50	97.50	97.50

IMPACT ON FY 10:

Florida Statutes 365.171-175 and the Florida Emergency Communications E911 Plan governs the 9-1-1 Agency. Four units have been formed to comply with its mandates. The Operations Unit manages the Enhanced 9-1-1 Service inclusive of ten (10) 9-1-1 Call Centers countywide, as well as the maintenance and repair of answering and recording equipment for these Centers. The Database Unit maintains the accuracy of the records required to supply the address of the 9-1-1 caller to the responding emergency agencies. The Streets & Addresses Unit provides correct addresses, names County roads, and maintains the master address database. The Address Compliance Unit ensures the posting of proper addresses in compliance with County Ordinances 87-006 & 89-005 and names private roads. The position of 9-1-1 Manager is included under the provision of Florida Statute 365.172, which establishes a full time equivalent coordinator as a cost supported by the 911 User Fee. Hillsborough County Ordinance 89-05 (Addressing) requires that the County Administrator designate "an Enhanced 9-1-1 Director" to establish, maintain and enforce this ordinance.

During an event for which the Emergency Operations Center (EOC) is activated, all of the 9-1-1 Agency staff become an integral part of the EOC's operations.

The Florida Emergency Communications E911 Plan establishes the standards of 9-1-1 database accuracy of a least 95% and 9-1-1 calls answered within 10 seconds 90% of the time during the average busy hour.

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
911 Service Fee Landline	ETR00917			Landline (Nonwireless) and Wireless 9-1-1 User Fees distributed to the County by the State of Florida
911 Service Fee Wireless	ETR01917			

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**



Team:	Public Safety	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	EMERGENCY TELEPHONE		Funding Source Priority #:	2
Fund:	10-002 COUNTYWIDE SPECIAL PURPOSE REVENUE FUND		Department Priority #:	2
Subfund:	10-002-917 911 EMER TEL PHONE SYS COMBINED 365.173(2)(C)			
Index Code:	ETE10010, ETE10020		CIP Number:	

DECISION UNIT TITLE: Enhanced Address Compliance Program

MATRIX OF SERVICE: Countywide 9-1-1 Database and Street/Address Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	280,562	286,647	A0106	Office Assistant II	1.00	1.00
Operating Expenses	33,365	33,365	A1379	Manager	1.00	1.00
			A1641	Land Technician	3.00	3.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 313,927	\$ 320,012	TOTAL:	Total from page 2:	5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of field inspections performed	44,580.00	48,006.00	48,966.00
	Workload: # of infraction notices issued	1,653.00	2,001.00	2,041.00
	Efficiency: # of infractions brought into compliance per FTE	326.00	407.00	415.00

IMPACT ON FY 10:

The Address Compliance Unit is responsible for ensuring the correct assignment and proper posting of addresses for existing structures in compliance with County Ordinances 87-06 and 89-05, and oversees the naming of private roads throughout the County. In addition, the Address Compliance Unit assists the Streets and Addresses Unit in resolving address sequencing and street name discrepancies, and the field verification of structures for the GeoPoint file which provides X/Y coordinates for each structure.

The Enhanced Address Compliance Program, a Hillsborough County Process Improvement Program, expands and improves overall management of both address enforcement and private road naming programs, ensuring timely updates of both databases, the timely dispatch of appropriate official notices and statistical tracking for compliance. The ultimate goal of this program is to reduce address infractions to not more than an estimated five percent non-compliance rate for all residential and commercial structures in the unincorporated areas of the County. Currently, five positions are assigned to cover approximately 929 square miles (4,250 private and county road miles) and an estimated 300,000 + residential and commercial structures within the unincorporated areas of the County. This decision unit relates to the Customer Focus Criteria of the Performance Excellence Program by minimizing emergency response time and aiding businesses and citizens in locating a street and/or address.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

Recommended

Recommended

Recommended

Recommended

Recommended

NOT RECOMMENDED

NOT RECOMMENDED

NOT RECOMMENDED

NOT RECOMMENDED