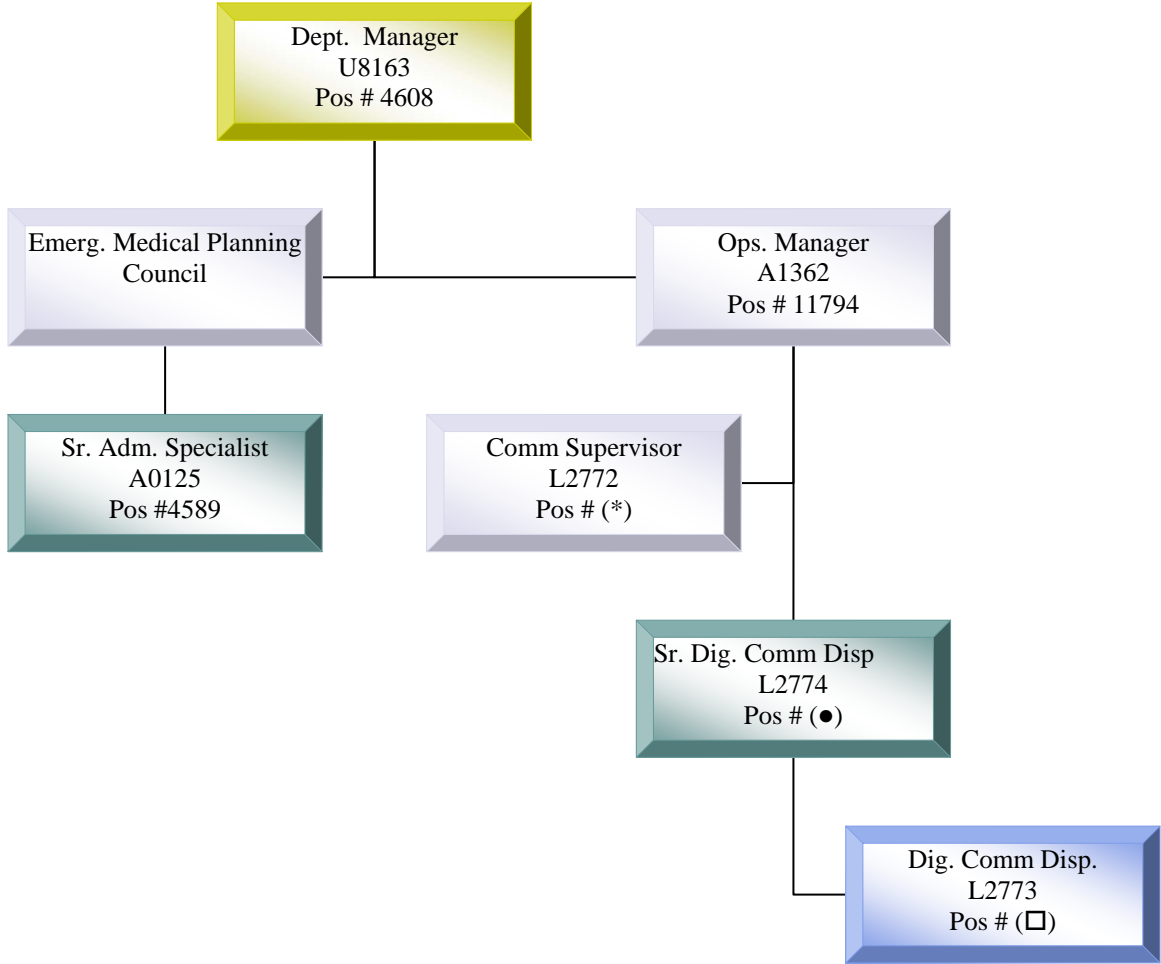


EMERGENCY DISPATCH CENTER
 FY10-11
 ECE01000-ECE01001-ECE01002



* 4610, 4611, 4612, 4613
 ● 4614, 4619, 4622, 4630

□ 4613, 4615, 4616, 4614, 4618, 4620, 4621, 4623, 4624, 4626, 4627, 4628, 4629, 4632, 4633, 4634, 10993, 10994, 10995, 10996, 13911 and 13912

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



| | | | | |
|--------------------|--|---|-----------------------------------|---|
| Team: | Public Safety | SERVICE LEVEL: MINIMUM SVC LEVEL | PRIORITY: | |
| Department: | EMERGENCY DISPATCH CENTER | | Funding Source Priority #: | 1 |
| Fund: | 01-001 COUNTYWIDE GENERAL FUND | | Department Priority #: | 2 |
| Subfund: | 01-001-001 COUNTYWIDE GENERAL OPERATING FD | | | |
| Index Code: | ECE01000 | | CIP Number: | |

DECISION UNIT TITLE: EDC Minimum Service Level 10%

MATRIX OF SERVICE: Fire/Medical Emergency Dispatch Services

| 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 | 136,926 | 138,864 | | | | |
| Operating Expenses | 13,170 | 13,170 | | | | |
| Grants and Aid | - | - | | | | |
| Capital Outlay | - | - | | | | |
| TOTAL: | \$ 150,096 | \$ 152,034 | TOTAL: | Total from page 2: | 0.00 | 0.00 |
| | | | | | 0.00 | 0.00 |

PERFORMANCE MEASURES:

| MEASURE DESCRIPTION | | FY 09 | FY 10 | FY 11 |
|---------------------|---|-----------|-----------|-----------|
| WORKLOAD: | Number of fire, medical and miscellaneous call received | 227,997 | 233,697 | 229,289 |
| | Number of radio transmissions | 2,263,584 | 2,354,124 | 2,448,288 |
| | Number of Computer Aided Dispatch (CAD) entries for dissemination | 113,482 | 116,319 | 119,226 |

IMPACT ON FY 10:

This decision unit is the minimum service level (MSL) for the Emergency Dispatch Center (EDC) Department, which operates twenty-four (24) hours, three-hundred sixty-five (365) days a year. This staffing level can effectively sustain a routine workload. This is a factual statement barring any unplanned absences and/or without the advent of multiple and/or significant events or peak call volume. This is in terms of emergency communications personnel needed to answer 9-1-1 wireless and landline calls from citizens within an average answer time of six (6) seconds. Within this process it is necessary to complete the step-by-step progression in triage, utilization of resources, and providing pre-arrival medical instructions. Simultaneous actions include emergency radio transmissions pursuant to the coordination of fire and medical response personnel involved in public safety. Within this MSL is the Department Manager. The Department Manager (DM) performs director duties within and across departmental and organizational lines associated with public safety communications and emergency management with involvement in the Regional Domestic Security Task Force (RDSTF) and Metropolitan Response System (MMRS). Responsibilities dictate twenty-four (24) hour call-for-notification of severe weather; system outages, and public safety incidents of importance or sensitive in nature. System Administrator duties for the 9-1-1 Computer Aided Dispatch (CAD); 800 MHz Radio; and 9-1-1 Fire Printer Network, to include upgrades and/or technical advancements; operational issues concerning interoperability of Fire, Mental Health, Basic and Advanced Life Support responses; Quality Assurance measures and compliance of the Emergency Medical Dispatch System; Critical Care Tracking of Hospital/Health Care providers; and directs training programs; budgetary and fiscal responsibilities of personnel and operating costs. Additionally, this position oversees logistical and administrative staff support for the Emergency Medical Planning Council (EMPC). The Operations Manager performs technical and specialized duties necessary to sustain a workforce in terms of twenty-four (24) hour staffing requirements for personnel, including recruitment, and is secondary for payroll and personnel actions. Additional budgetary considerations are fulfilled by this position in the procurement of services and goods rendered to maintain a specialized and technical operation. Managing day-to-day operations and creating and maintaining department policies, procedures and other tasks directed by the DM.

IMPACT ON FY 11 (If Different):

| | | | | |
|--|--|--|--|--|
| | | | | |
|--|--|--|--|--|

REVENUE IMPACT:

| Revenue Description: | Index Code | FY 10 | FY 11 | Narrative: |
|----------------------|------------|-------|-------|------------|
| | | | | |
| | | | | |
| | | | | |

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

Recommended

| | | | | |
|--------------------|--|--|-----------------------------------|---|
| Team: | Public Safety | SERVICE LEVEL: CONTINUATION | PRIORITY: | |
| Department: | EMERGENCY DISPATCH CENTER | | Funding Source Priority #: | 2 |
| Fund: | 01-001 COUNTYWIDE GENERAL FUND | | Department Priority #: | 5 |
| Subfund: | 01-001-001 COUNTYWIDE GENERAL OPERATING FD | | | |
| Index Code: | ECE01000 | | CIP Number: | |

DECISION UNIT TITLE: EDC Continuation (1)Service Level 10%

MATRIX OF SERVICE: Fire/Medical Emergency Dispatch Services

| 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 | 16,065 | 16,292 | | | | |
| Operating Expenses | 90 | 90 | | | | |
| Grants and Aid | - | - | | | | |
| Capital Outlay | - | - | | | | |
| TOTAL: | \$ 16,155 | \$ 16,382 | TOTAL: | Total from page 2: | 0.00 | 0.00 |
| | | | | | 0.00 | 0.00 |

PERFORMANCE MEASURES:

| MEASURE DESCRIPTION | | FY 09 | FY 10 | FY 11 |
|---------------------|---|-----------|-----------|-----------|
| WORKLOAD: | Number of fire, medical and miscellaneous call received | 227,997 | 233,697 | 229,289 |
| | Number of radio transmissions | 2,263,584 | 2,354,124 | 2,448,288 |
| | Number of Computer Aided Dispatch (CAD) entries for dissemination | 113,482 | 2,354,124 | 119,226 |

IMPACT ON FY 10:

This decision unit is the continuation service level for the Emergency Dispatch Center (EDC) Department, which operates twenty-four (24) hours, three-hundred sixty-five (365) days a year. This staffing level can effectively sustain a routine and most multiple and/or significant events or peak call volume. This is in terms of emergency communications personnel needed to answer 9-1-1 wireless and landline calls from citizens within an average answer time of five (5) seconds. Within this process it is necessary to complete the step-by-step progression in triage, utilization of resources, and providing pre-arrival medical instructions. Simultaneous actions include emergency radio transmissions pursuant to the coordination of fire and medical response personnel involved in public safety.

The Digital Communication's Dispatcher (DCD) answers 8238 calls annually and triages; allocates appropriate resources for services within 101 seconds, providing pre-arrival medical instruction for all 9-1-1 callers; and radio dispatch of Advanced Life Support; Basic Life Support, and fire apparatus. The FTE's on this decision unit include FTE's for Fund 01-003 Subfund 01-003-001.

The consequences of not funding this decision unit would include an increase in average answer times, a decrease in response times, the risk of unanswered calls and limit the ability to provide pre-arrival instructions for all 9-1-1 callers, as well as unanswered radio transmissions leaving field personnel vulnerable; resulting in an increased risk for underterminable financial liability for the County.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

| Revenue Description: | Index Code | FY 10 | FY 11 | Narrative: |
|----------------------|------------|-------|-------|------------|
| | | | | |
| | | | | |
| | | | | |

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

Recommended

| | | | | |
|--------------------|--|--|-----------------------------------|---|
| Team: | Public Safety | SERVICE LEVEL: CONTINUATION | PRIORITY: | |
| Department: | EMERGENCY DISPATCH CENTER | | Funding Source Priority #: | 3 |
| Fund: | 01-001 COUNTYWIDE GENERAL FUND | | Department Priority #: | 7 |
| Subfund: | 01-001-001 COUNTYWIDE GENERAL OPERATING FD | | | |
| Index Code: | ECE01000 | | CIP Number: | |

DECISION UNIT TITLE: EDC Continuation (2) Service Level 10%

MATRIX OF SERVICE: Fire/Medical Emergency Dispatch Services

| 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 | 10,734 | 10,886 | | | | |
| Operating Expenses | 60 | 60 | | | | |
| Grants and Aid | - | - | | | | |
| Capital Outlay | - | - | | | | |
| TOTAL: | \$ 10,794 | \$ 10,946 | TOTAL: | Total from page 2: | 0.00 | 0.00 |

PERFORMANCE MEASURES:

| MEASURE DESCRIPTION | | FY 09 | FY 10 | FY 11 |
|---------------------|---|-----------|-----------|-----------|
| WORKLOAD: | Number of fire, medical and miscellaneous call received | 227,997 | 233,697 | 229,289 |
| | Number of radio transmissions | 2,263,584 | 2,354,124 | 2,448,288 |
| | Number of Computer Aided Dispatch (CAD) entries for dissemination | 113,482 | 116,319 | 119,226 |

IMPACT ON FY 10:

This decision unit is the continuation service level for the Emergency Dispatch Center (EDC) Department, which operates twenty-four (24) hours, three-hundred sixty-five (365) days a year. This staffing level can effectively sustain a routine and multiple and/or significant events or peak call volume. This is in terms of emergency communications personnel needed to answer 9-1-1 wireless and landline calls from citizens within an average answer time of four (4) seconds. Within this process it is necessary to complete the step-by-step progression in triage, utilization of resources, and providing pre-arrival medical instructions. Simultaneous actions include emergency radio transmissions pursuant to the coordination of fire and medical response personnel involved in public safety.

The Digital Communication's Dispatcher (DCD) answers 7670 calls annually and triages; allocates appropriate resources for services within 90 seconds, providing pre-arrival medical instruction for all 9-1-1 callers; and radio dispatch of Advanced Life Support; Basic Life Support, and fire apparatus. The FTE's on this decision unit include FTE's for Fund 01-003 Subfund 01-003-001

The consequences of not funding this decision unit could include an increase in average answer times, decrease in response times, dropped calls, decrease in the number of citizens provided pre-arrival instructions and restrict EDC's ability to monitor field personnel on significant events resulting in possible liability issues for Hillsborough County.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

| Revenue Description: | Index Code | FY 10 | FY 11 | Narrative: |
|----------------------|------------|-------|-------|------------|
| | | | | |
| | | | | |
| | | | | |

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

NOT RECOMMENDED

| | | | | |
|--------------------|--|--|----------------------------|---|
| Team: | Public Safety | SERVICE LEVEL: CONTINUATION | PRIORITY: | |
| Department: | EMERGENCY DISPATCH CENTER | | Funding Source Priority #: | 4 |
| Fund: | 01-001 COUNTYWIDE GENERAL FUND | | Department Priority #: | 9 |
| Subfund: | 01-001-001 COUNTYWIDE GENERAL OPERATING FD | | | |
| Index Code: | ECE01000 | | CIP Number: | |

DECISION UNIT TITLE: EDC Continuation (3) Service Level 10%

MATRIX OF SERVICE: Fire/Medical Emergency Dispatch Services

| 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 | 16,000 | 16,226 | | | | |
| Operating Expenses | 60 | 60 | | | | |
| Grants and Aid | - | - | | | | |
| Capital Outlay | - | - | | | | |
| TOTAL: | \$ 16,060 | \$ 16,286 | TOTAL: | | 0.00 | 0.00 |
| | | | | Total from page 2: | 0.00 | 0.00 |

PERFORMANCE MEASURES:

| MEASURE DESCRIPTION | FY 09 | FY 10 | FY 11 |
|--|-----------|-----------|-----------|
| WORKLOAD: Number of fire, medical and miscellaneous call received | 227,997 | 233,697 | 229,289 |
| Number of radio transmissions | 2,263,584 | 2,354,124 | 2,448,288 |
| Number of Computer Aided Dispatch (CAD) entries for dissemination | 113,482 | 2,354,124 | 119,226 |

IMPACT ON FY 10:

This decision unit is the continuation service level for the Emergency Dispatch Center (EDC) Department, which operates twenty-four (24) hours, three-hundred sixty-five (365) days a year. This staffing level can effectively sustain a routine and most multiple and/or significant events or peak call volume. This is in terms of emergency communications personnel needed to answer 9-1-1 wireless and landline calls from citizens within an average answer time of five (5) seconds. Within this process it is necessary to complete the step-by-step progression in triage, utilization of resources, and providing pre-arrival medical instructions. Simultaneous actions include emergency radio transmissions pursuant to the coordination of fire and medical response personnel involved in public safety.

The Communication's Supervisor (CS) will be available twenty-four (24) hours a day, three-hundred sixty-five (365) days a year, to participate, direct and oversee 9-1-1 call activity and response, personnel and system performance. In addition, the supervisor conducts and coordinates specialized tasks in the provision of emergency management responsibilities and quality improvement initiatives in the delivery of pre-arrival medical instruction. FTE's for Fund 01-003 Subfund 01-003-001.

Not funding this decision unit would hinder the QA process decreasing the operational performance, delay response to citizen's inquiries, hamper the correction of system performance issues and coordination of significant events after hours; all could result in an increase in liability issues for Hillsborough County.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

| Revenue Description: | Index Code | FY 10 | FY 11 | Narrative: |
|----------------------|------------|-------|-------|------------|
| | | | | |
| | | | | |
| | | | | |

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

NOT RECOMMENDED

| | | | | |
|--------------------|--|--|-----------------------------------|----|
| Team: | Public Safety | SERVICE LEVEL: CONTINUATION | PRIORITY: | |
| Department: | EMERGENCY DISPATCH CENTER | | Funding Source Priority #: | 5 |
| Fund: | 01-001 COUNTYWIDE GENERAL FUND | | Department Priority #: | 11 |
| Subfund: | 01-001-001 COUNTYWIDE GENERAL OPERATING FD | | | |
| Index Code: | ECE01000 | | CIP Number: | |

DECISION UNIT TITLE: EDC Continuation (4) Service Level 10%

MATRIX OF SERVICE: Fire/Medical Emergency Dispatch Services

| 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 | 6,310 | 6,400 | | | | |
| Operating Expenses | 30 | 30 | | | | |
| Grants and Aid | - | - | | | | |
| Capital Outlay | - | - | | | | |
| TOTAL: | \$ 6,340 | \$ 6,430 | TOTAL: | Total from page 2: | 0.00 | 0.00 |
| | | | | | 0.00 | 0.00 |

PERFORMANCE MEASURES:

| MEASURE DESCRIPTION | | FY 09 | FY 10 | FY 11 |
|---------------------|---|-----------|-----------|-----------|
| WORKLOAD: | Number of fire, medical and miscellaneous call received | 227,997 | 233,697 | 229,289 |
| | Number of radio transmissions | 2,263,584 | 2,354,124 | 2,448,288 |
| | Number of Computer Aided Dispatch (CAD) entries for dissemination | 113,482 | 116,319 | 119,226 |

IMPACT ON FY 10:

This decision unit is the continuation service level for the Emergency Dispatch Center (EDC) Department, which operates twenty-four (24) hours, three-hundred sixty-five (365) days a year. This staffing level can effectively sustain a routine and multiple and/or significant events or peak call volume. This is in terms of emergency communications personnel needed to answer 9-1-1 wireless and landline calls from citizens within an average answer time of four (4) seconds. Within this process it is necessary to complete the step-by-step progression in triage, utilization of resources, and providing pre-arrival medical instructions. Simultaneous actions include emergency radio transmissions pursuant to the coordination of fire and medical response personnel involved in public safety.

The Digital Communication's Dispatcher (DCD) answers 7414 calls annually and triages; allocates appropriate resources for services within 90 seconds, providing pre-arrival medical instruction for all 9-1-1 callers; and radio dispatch of Advanced Life Support; Basic Life Support, and fire apparatus. The FTE's on this decision unit include FTE's for Fund 01-003 Subfund 01-003-001.

The vacant position that this decision unit represents was previously approved for hire. Due to a decrease in call volume of 8,230 calls for FY08, and the request by the County Administrator to leave vacancies unfilled, recruitment was cancelled. At this time, this decision unit would have little or no effect on the current level of services provided by the Emergency Dispatch Center; however, the uncertainty of future call volume and/or significant events makes the effects of this decision unit currently undeterminable.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

| Revenue Description: | Index Code | FY 10 | FY 11 | Narrative: |
|----------------------|------------|-------|-------|------------|
| | | | | |
| | | | | |
| | | | | |

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

Recommended

| | | | | |
|--------------------|---|---|-----------------------------------|---|
| Team: | Public Safety | SERVICE LEVEL: MINIMUM SVC LEVEL | PRIORITY: | |
| Department: | EMERGENCY DISPATCH CENTER | | Funding Source Priority #: | 1 |
| Fund: | 10-002 COUNTYWIDE SPECIAL PURPOSE REVENUE FUND | | Department Priority #: | 3 |
| Subfund: | 10-002-917 911 EMER TEL PHONE SYS COMBINED 365.173(2)(C) | | | |
| Index Code: | ECE01003 | | CIP Number: | |

DECISION UNIT TITLE: MSL 9-1-1 Wireless

MATRIX OF SERVICE: Fire/Medical Emergency Dispatch Services

| 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 | 349,688 | 354,393 | L2773 | Digital Communication Dispatcher | 6.00 | 6.00 |
| Operating Expenses | 28,129 | 28,129 | | | 0.00 | 0.00 |
| Grants and Aid | - | - | | | 0.00 | 0.00 |
| Capital Outlay | - | - | | | 0.00 | 0.00 |
| TOTAL: | \$ 377,817 | \$ 382,522 | TOTAL: | Total from page 2: | 6.00 | 6.00 |

PERFORMANCE MEASURES:

| MEASURE DESCRIPTION | | FY 09 | FY 10 | FY 11 |
|---------------------|--|---------|---------|---------|
| WORKLOAD: | Number of fire, medical and miscellaneous calls received | 227,997 | 233,697 | 229,289 |
| | | | | |

IMPACT ON FY 10:

This decision unit represents the wireless portion of 9-1-1 network for revenues and expenses for the Emergency Dispatch Center (EDC) Department, which operates twenty-four (24) hours, three-hundred sixty-five (365) days a year. This decision unit includes six (6) 9-1-1 Digital Communications Dispatchers (DCD's) who augment the ten (10) DCD's funded 10% by Fund 01-001 Subfund 01-001-001 and 90% funded by Fund 01-003 Subfund 01-003-001 and are a necessary component in terms of the department attaining a minimum service level. This is in terms of emergency communications personnel needed to answer 9-1-1 wireless and landline calls from citizens within an average answer time of six (6) seconds, and to uphold the routine workload without multiple and/or significant events or peak call volume. These personnel are perfunctory in terms of emergency communications personnel needed to answer 10,111 9-1-1 wireless and landline calls each annually from citizens and triage the utilization of resources within 122 seconds and provide pre-arrival medical instructions.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

| Revenue Description: | Index Code | FY 10 | FY 11 | Narrative: |
|----------------------|------------|-------|-------|------------|
| | | | | |
| | | | | |
| | | | | |

Recommended

Recommended

Recommended

NOT RECOMMENDED

NOT RECOMMENDED