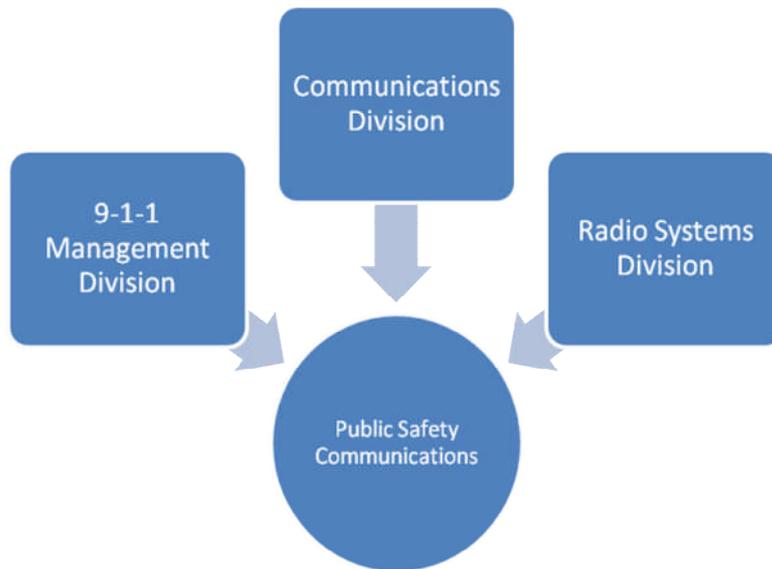


# Business Plan Fiscal Year 2012-2013



Marion County Public Safety Communications  
2630 SE 3<sup>rd</sup> Street  
Ocala, FL 34471  
352/671-8460

[www.marioncountyfl.org/Bureaus/Public\\_safety.aspx](http://www.marioncountyfl.org/Bureaus/Public_safety.aspx)



Public Safety Communications

*Website*



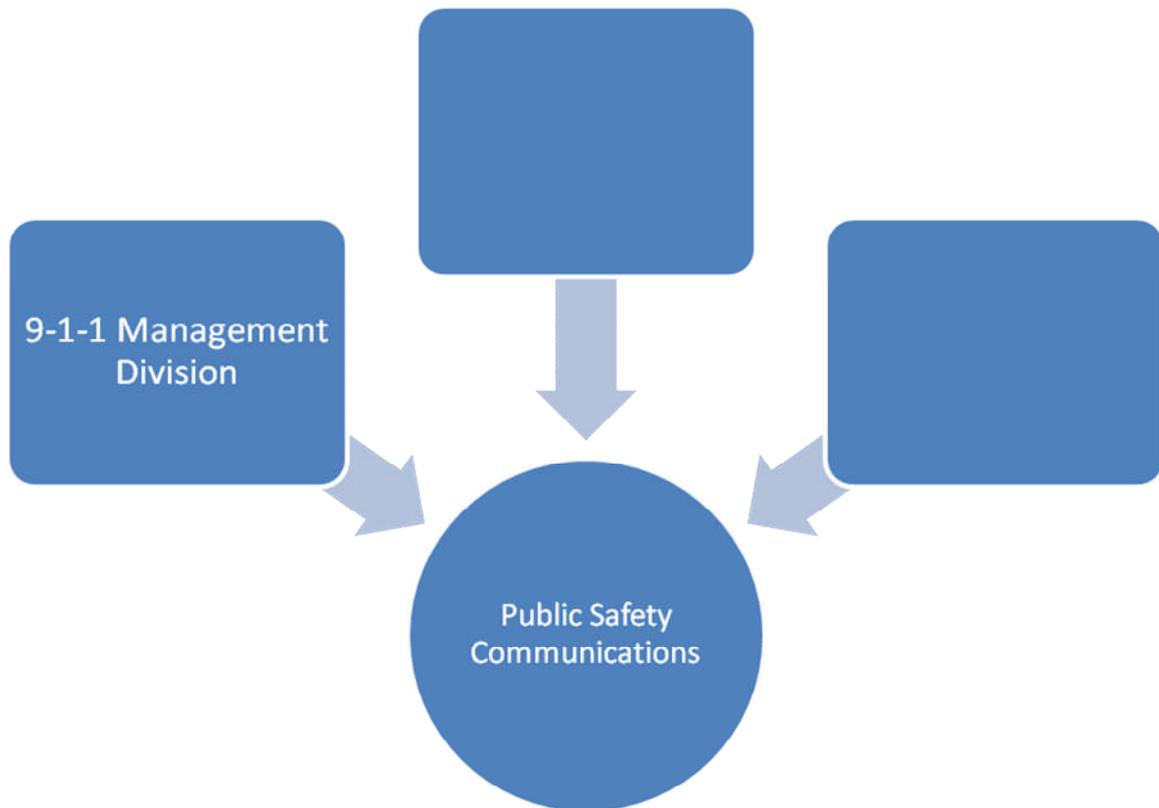
Department

*Internal Use*



# **PUBLIC SAFETY COMMUNICATIONS**

## **9-1-1 MANAGEMENT DIVISION**





# PUBLIC SAFETY COMMUNICATIONS

## 9-1-1 MANAGEMENT DIVISION

### FISCAL YEAR 2012-13

*Karl F. Oltz, Director*

2630 SE 3<sup>rd</sup> St.

Ocala, FL 34471

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[www.marioncountyfl.org/911Mgmt/911\\_default.aspx](http://www.marioncountyfl.org/911Mgmt/911_default.aspx)





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***QUALITY IS EVERYONE’S RESPONSIBILITY.***  
*- W. EDWARDS DEMING*



## EXECUTIVE SUMMARY

The Public Safety Communications 9-1-1 Management Division exists to ensure that when a citizen dials 9-1-1, the call is routed to the correct Public Safety Answering Point (PSAP) and the correct information appears on the call-takers Enhanced 9-1-1 Screen – in particular, the caller’s name, address, telephone number, and proper emergency response agencies.

In support of this mission, this division addresses all of Marion County, except the cities of Belleview and Dunnellon, and acts as a focal point for street sign requests or any other items which would help locate



our citizens in an emergency situation. We constantly monitor, correct, and update the Enhanced 9-1-1 Database which has over 200,000 records from more than thirty telephone companies. We also directly support the PSAPs – providing 9-1-1 service, keeping with the newest technical demands, and ensuring adherence to the Florida Emergency Telephone Act and the Florida State E9-1-1 Plan. We take great pride in the work that we do and strive to ensure that the emergency response agencies have adequate and accurate location information for each call. To accomplish this, we do

everything from addressing and road naming to purchasing and maintaining the 9-1-1 equipment located at the PSAPs. Everything we do is critical in providing a successful Enhanced 9-1-1 System to the citizens and visitors of Marion County.

Throughout the years, this division has had many successes and pitfalls. Our most recent accomplishment has been the successful installation of a new digital 9-1-1 System, partially funded by 1.7 million in grant funds. This ensures that Marion County’s 9-1-1 System is Next Generation compatible and gives the 9-1-1 communication centers the ability to accept new emerging means of communications. We view the longevity of our staff as another great success. They each have their area of expertise and are cross-trained in the daily operations of the office for efficiency. The hands-on learning that occurs provides the employee a work environment that is conducive to not only the success of the employee, but to the department as a whole. This fosters stability and competence within our department.



Some pitfalls were the lack of quality control checks in the past that have since been put in place. We currently check all information that leaves this office to alleviate errors that could cause potential delays with emergency services. Another is our dependency on other agencies, for example, obtaining addressing information issued by other municipalities and staffing issues that arise at the communication centers. Every effort is made to mitigate these issues by fostering good working relationships and openly communicating with these agencies.



## BUSINESS DESCRIPTION & VISION

It is the mission of the Public Safety Communications 9-1-1 Management Division to provide an expedient communications path between Marion County's citizens in need of help and the appropriate emergency response agency, and to ensure that the emergency response agencies have adequate and accurate location information for each call.

Our vision is to ensure that the citizens of Marion County are provided with the latest in technological advancements to ensure their calls are routed to the proper agencies and handled as efficiently as possible.

With the successful installation of our new 9-1-1 System, we are preparing for the future implementation of a regional 9-1-1 network. This will enable continuity of our operations and resolve interoperability issues with our surrounding counties as it pertains to E9-1-1 service. This Division has successfully assumed the addressing and road naming responsibilities from the City of Ocala, which will help to provide consistency and adherence to the Quadrant Addressing System. Additionally we will continue to strive to maintain our current level of service and increase the accuracy of our 9-1-1 data.



### BRIEF HISTORY:

In 1985, the Marion County Commission adopted the idea of implementing a 9-1-1 System and it was to be placed under the control of the county's Public Safety Office. In 1986, it was decided to install an *Enhanced* 9-1-1 System with every home and street in the county identified. In January 1987, the county formally set addressing requirements, mandating that every structure in the county be assigned a quadrant address and have it posted. It was at that time the work began to assign quadrant addresses to every structure in the county. In March 1987, the County Commission made the decision to make 9-1-1 a separate county office. The County Administrator agreed with the Coordinator of the 9-1-1 Department that additional staff was needed to complete the task of addressing the county. In April of 1989, there were delays in the start of the system. People refused to allow their names and addresses to be entered properly into the system causing a high error rate when test calls were performed. In June of 1989, the County Commission approved a continuing fifty cent per phone surcharge for maintenance of the system. At long last on October 11, 1989, the Enhanced 9-1-1 System went live. Since the inception of 9-1-1, the Department has strived to provide the citizens of Marion County the most reliable and accurate system available.

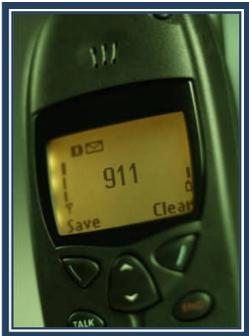


This division's key personnel are Karl F. Oltz, Public Safety Communications Director and Michelle M. Hirst, 9-1-1 Management Division E9-1-1 Administrative Manager.



## DEFINITION OF THE MARKET

The current 9-1-1 market is moving toward the inclusion of Next Generation technologies. This will enable 9-1-1 communication centers to have the ability to accept text messages, streaming video, telematics, automatic crash notification (ACN) and improve information sharing between emergency response agencies. Trends in personal communication technologies are making current 9-1-1 systems antiquated. It has been concluded that IP enabled systems provide the most optimal technical solution for



9-1-1 networks. Service providers, emergency communications associations, and standards development organizations all support the adoption of IP networks as the foundation of future 9-1-1. The industry is slowly migrating toward developing the standards necessary to make this happen. To be proactive, our old analog 9-1-1 equipment was replaced with a completely digital IP enabled system, ensuring that Marion County is prepared to accept these new technologies as they become available.

It is critical that the citizens of Marion County are able to reach the proper emergency services in their time of need and have their name, address, and telephone number display properly. The 9-1-1 Management Division takes pride in the work we do in maintaining the accuracy of Marion County's 9-1-1 database to ensure that we meet the vital needs of our citizens.

Our external customers are the citizens and visitors of Marion County, the companies/agencies we do business with such as the United States Postal Service, more than thirty telephone companies, building contractors and the municipalities within the county. Our internal customers are county departments, to which we provide address information, maps, 9-1-1 system/service and equipment.



This Division provides 9-1-1 service to Marion County in its entirety. We provide addressing and road naming/plat review to all municipalities with the exception of Belleview and Dunnellon. We work closely with these cities to resolve any addressing or 9-1-1 problems that arise. Even though there has been a decrease in the amount of development within Marion County, we continue to be proactive by verifying and correcting addresses for our Address Point Theme (APT) layer. This layer contains a point for every address in the county regardless of the jurisdiction or municipality and has become vital to our emergency response map.

**FORECAST SERVICE VOLUME**  
**PUBLIC SAFETY COMMUNICATIONS ❖ 9-1-1 MANAGEMENT DIVISION**  
**FUND 114000 ❖ DEPARTMENT 3930**

| <b>List Services provided:</b>            | <b><u>Current</u><br/><u>volume</u></b> | <b><u>Forecast</u><br/><u>volume</u><br/><u>2012-13</u></b> | <b><u>Variance</u></b> |
|---|---|---|------------------------|
| Addressing                                | 6,657                                   | 9155  | 2498                   |
| 9-1-1 Problems                            | 3                                       | 3   | 0                      |
| Plat Review / Road Naming                 | 124                                     | 185   | 61                     |
| Waivers                                   | 41                                      | 76  | 35                     |
| Annexations                               | 9                                       | 7   | -2                     |
| APT - 3's                                 | 6                                       | 6   | 0                      |
| APT - EOM                                 | 12                                      | 12  | 0                      |
| APT                                       | 18,408                                  | 51003   | 32595                  |
| DSO                                       | 24                                      | 40  | 16                     |
| Inquiries                                 | 44                                      | 105   | 61                     |
| Ledgers                                   | 1,032                                   | 941   | -91                    |
| MSAG - EOM                                | 12                                      | 12  | 0                      |
| Vela - Mapping                            | 12                                      | 12  | 0                      |
| Processing Ledgers                        | 1,032                                   | 941   | -91                    |
| Street Sign Requests                      | 44                                      | 198   | 154                    |
| Street Updates                            | 3,000                                   | 3015  | 15                     |
| Street Updates - EOM                      | 12                                      | 12  | 0                      |
| Field checks                              | 825                                     | 955   | 130                    |
| Wireless Testing / Coordination           | 10                                      | 18  | 8                      |
| PSAP Runs                                 | 104                                     | 104   | 0                      |
| Telco Report                              | 52                                      | 52  | 0                      |
| Postal Report                             | 52                                      | 52  | 0                      |
| Property Appraiser Updates                | 12                                      | 12  | 0                      |
| Inventory                                 | 1                                       | 1   | 0                      |
| Traffic Verifications - Wireless Carriers | 10                                      | 16  | 6                      |



## DESCRIPTION OF PRODUCTS AND SERVICE PROCESSES

**A**ddressing is a major service we provide. The 9-1-1 Management Division continuously issues, verifies, and corrects addresses for all of Marion County with the exception of the cities of Belleview and Dunnellon. These cities do their own addressing and then send us the information which we check to ensure the accuracy against our emergency response maps and validate against our Master Street Address Guide (MSAG) for inclusion in the 9-1-1 database. All addressing information is sent on a weekly basis to the telephone companies, post offices and the Supervisor of Elections via our Telco and Postal Reports. We also send address updates once a month to the Marion County Property Appraiser so they can correct their address information.

Another very important service we provide is 9-1-1 error resolution. We utilize different forms to do this: 9-1-1 Problem forms, Inquiry forms, and Daily Service Orders (DSOs). Every effort is made to resolve these issues within 24 hours of being notified of the problem. Each occurrence is investigated and documented by staff. Frequently, the address information does not display properly for one reason or another. When applicable, we ask that a 9-1-1 test call be performed at the end of the process to ensure that the error has been corrected. The only difference between a 9-1-1 Problem form and Inquiry form is who generates the form. The 9-1-1 Problem form is generated by 9-1-1 Management division staff when a citizen calls to notify us of a problem that occurred when they called 9-1-1. The Inquiry forms are generated by PSAP personnel to notify us of an error.



DSOs, on the other hand, are forms forwarded to our office from the telephone company. These notify us of an impending request for telephone service that does not have a valid address. We consider these 9-1-1 problems because if they are not resolved within three days, the telephone company will turn on the customers' service without a valid address in the 9-1-1 database. If the customer has an emergency and needs to dial 9-1-1, they may route to the wrong PSAP and will not have an address displayed to the call taker. This can have catastrophic consequences especially if the caller cannot speak.

The 9-1-1 staff maintains the MSAG for Marion County in its entirety. This is a complete listing of all streets with their corresponding address ranges, emergency service numbers and community designations. All addresses are validated against this database when a 9-1-1 call is made. If the address fails to validate against the MSAG, the 9-1-1 call will come in as a record not found. Changes and additions to the MSAG are made using Ledger forms and then forwarding them to CenturyLink so they can update the 9-1-1 MSAG.

The 9-1-1 Management Division staff also requests street signs when they are missing or require replacement. The 9-1-1 system and emergency responders depend on street signs to locate citizens in need of help. These requests are entered directly into the Cartegraph system so that the Office of the County Engineer is notified immediately of the pending request.



We also provide the emergency response map, Orion Vela, to the PSAPs. This is updated at least once a month, sometimes more depending on the updates. There are many layers that make up this map that we are responsible for maintaining. One of those layers is the municipality layer that depicts the city limits; this layer is updated from annexations that we process. We then update all maps that are affected by the annexation, including the emergency response map. Another layer of the emergency response map we are creating is the Address Point Theme (APT). This is a layer that has a point for every address in Marion County and is vital for emergency response. When a 9-1-1 call comes into the PSAP, the automatic location information (ALI) that is delivered with the call plots on the emergency response map. With the addition of the APT, when the landline call comes in it will pinpoint on the address point for the address where the 9-1-1 call is coming from. If there is not a point located, the call will plot on the street where the address should exist, basically acting as a safety net. The other layers we maintain are: Streets All, Major Streets, Emergency Service Number Boundaries, Postal Boundaries, Mile Markers, and 9-1-1 Towers.



Another major process is the Plat Review process. During this process, staff names the proposed roads, verifies the existing roads and pre-addresses lots in subdivisions. This enables the department to keep up with all proposed new development and to rectify any potential issues that the new development may cause. Staff also reviews Family Division Waivers to make sure that if the request to divide the property is granted, it will not adversely affect the surrounding parcels and require addresses to be changed. If that is found to be the case, we then reject the waiver and document why.

*If you want to be creative in your organization,  
all it takes is one easy step... the extra one.*

*When you encounter a familiar plan,  
you just ask one question:*

*What ELSE could we do?*

*- Dale Dauten*







**Marion  
County**  
FLORIDA

## ORGANIZATION & MANAGEMENT

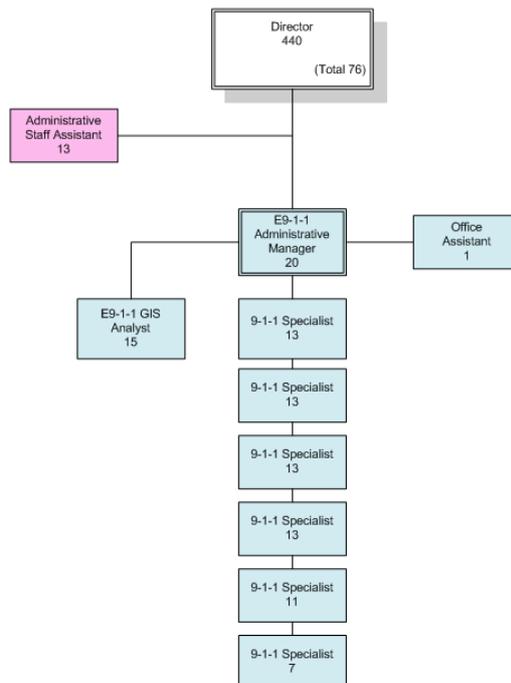


The 9-1-1 Management Division is under the direction of the Marion County 9-1-1 Coordinator / Public Safety Communications Director, *Karl Oltz*. Karl oversees the three divisions of Public Safety Communications; 9-1-1 Management, Communications, and Radio. *Michelle Hirst*, E9-1-1 Administrative Manager, supervises the 9-1-1 Management Division. In addition to the day-to-day operations, Michelle aids the Department Director with preparing the annual budget, coordinating special projects, and managing operational programs. An E9-1-1 GIS

Analyst maintains the county's street centerline file along with other layers that compose the emergency response map for Marion County. This position also performs many quality control checks to ensure accuracy of the 9-1-1 data. There are six 9-1-1 Specialists, at varying levels of our technical ladder depending on their years of service and knowledge acquired. Their specific duties rotate on a monthly basis in order to keep everyone cross trained. Our Office Assistant's duties include answering all incoming calls, greeting customers, and ordering office supplies, just to name a few. Last but not least we have an Administrative Staff Assistant that provides administrative support for the three divisions that form Public Safety Communications.



### PUBLIC SAFETY COMMUNICATIONS 9-1-1 MANAGEMENT DIVISION





## MARKETING AND CUSTOMER SERVICE

The customers of the 9-1-1 Management Division are the citizens of Marion County, every visitor that passes through, the over thirty telephone companies we interact with on a daily basis, and all of the agencies that use our addressing information and the maps we create.



We participate yearly in “Get to Know Your Government Day”, “Kiwanis Kids Day”, “National Night Out” (sponsored by the Ocala Police Department), the annual Hurricane Expo, and the “Parade of Senior Services.” At these functions, we are able to provide educational materials



as well as answer questions the general public may have regarding the County’s 9-1-1 System. We also attend meetings and schedule speaking engagements to educate the people about the 9-1-1 System and how the Quadrant System Works. Groups such as home owner associations and CERT members from the larger subdivisions periodically request we speak at their gatherings, as more and more people give up their landline telephones in favor of more economical Voice over IP telephones. Wireless 9-1-1 calls can demand an entirely separate educational opportunity.

Recently, 9-1-1 Management has reached out to several of Marion County’s elementary schools to ask about visiting select classes; this would engage our youngest citizens in learning about appropriate use of the 9-1-1 System and the importance of knowing their address in emergency situations.

We have found that we have a greater impact when speaking to smaller groups as we can then customize the message to their specific areas of need.





## FINANCIAL MANAGEMENT, PERFORMANCE MEASURES, BENCHMARKS AND COMPARATIVES

### PUBLIC SAFETY COMMUNICATIONS ❖ 9-1-1 MANAGEMENT DIVISION FUND 114000 ❖ DEPARTMENT 3930

| Statistical Information              |  |   | Marion<br>County | Alachua<br>County | Hillsborough<br>County                        | Comparative<br>three                          |
|--------------------------------------|--|---|------------------|-------------------|---|---|
| County Population                    | Workload                               | N/A                                       | 331,298          | 247,336           | No<br>Comparative<br>Data Received<br>to Date | No<br>Comparative<br>Data Received<br>to Date |
| Addresses Changed or Added in GIS    | Workload                               | N/A                                       | 51,003           | 870               |   |   |
| Streets Changed or Added in GIS      | Workload                               | N/A                                       | 3,015            | 289               |   |   |
| Addresses Verified                   | Workload                               | N/A                                       | 7,539            | 2,880             |   |   |
| New Addresses Assigned               | Workload                               | N/A                                       | 640              | 184               |   |   |
| MSAG Additions/Edits                 | Workload                               | N/A                                       | 941              | 463               |   |   |
| 911 Inquiries Resolved               | Workload                               | N/A                                       | 105              | 204               |   |   |
| 911 DSOs Resolved                    | Workload                               | N/A                                       | 40               | N/A               |   |   |
| Type of Measure:                     |  |   |                  |                   |   |   |
| Performance Measure                  | Workload,<br>Efficiency, or<br>Outcome | Enter<br>Calculation<br>formula           | Marion<br>County |                   |   |   |
| Emergency Response Map Accuracy      | Outcome                                | $A-F / A \times 100 = \% \text{Accuracy}$ | 100%             |                   |   |   |
| 9-1-1 Database Accuracy              | Outcome                                | $C-I / C \times 100 = \% \text{Accuracy}$ | 100%             |                   |   |   |
| Customer Record Accuracy             | Outcome                                | $A-D / A \times 100 = \% \text{Accuracy}$ | 100%             |                   |   |   |
| Master Street Address Guide Accuracy | Outcome                                | $M-D / M \times 100 = \% \text{Accuracy}$ | 100%             |                   |   |   |

MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
BUSINESS PLAN BUDGET WORKSHEET  
January 3, 2012

| Fund                |                                       | Department                     |                                   |                           |                          |                    |         |
|---------------------|---------------------------------------|--------------------------------|-----------------------------------|---------------------------|--------------------------|--------------------|---------|
| 114                 | 9-1-1 Emergency Telephone System Fund | 3930                           |                                   | 9-1-1 Management          |                          |                    |         |
| Account Code        | Account Name                          | Actual Expenditures<br>2009-10 | Unaudited Expenditures<br>2010-11 | Amended Budget<br>2011-12 | Business Plan<br>2012-13 | Variance           | %       |
| <b>EXPENDITURES</b> |                                       |                                |                                   |                           |                          |                    |         |
| 512101              | REGULAR SALARIES & WAGES              | 390,989                        | 401,716                           | 401,904                   | 409,719                  | 7,815              | 1.9%    |
| 514101              | OVERTIME                              | 105                            | 64                                | 500                       | 500                      | -                  | 0.0%    |
| 521101              | FICA TAXES                            | 28,097                         | 28,962                            | 30,785                    | 31,384                   | 599                | 1.9%    |
| 522101              | RETIREMENT CONTRIBUTIONS              | 39,543                         | 36,044                            | 29,256                    | 23,220                   | (6,036)            | -20.6%  |
| 523101              | HEALTH INSURANCE                      | 60,202                         | 58,050                            | 67,559                    | 68,508                   | 949                | 1.4%    |
| 523401              | LIFE, AD&D, LTD INSURANCE             | 3,000                          | 2,787                             | 2,615                     | 2,661                    | 46                 | 1.8%    |
| 524101              | WORKERS' COMPENSATION                 | 2,151                          | 2,169                             | 2,496                     | 2,550                    | 54                 | 2.2%    |
| 531109              | PROFESSIONAL SERVICES                 | -                              | -                                 | -                         | -                        | -                  | #DIV/0! |
| 534101              | OTHER CONTRACTUAL SERVICE             | 9,802                          | 9,744                             | 12,000                    | 12,000                   | -                  | 0.0%    |
| 540101              | TRAVEL & PER DIEM                     | 1,751                          | 1,235                             | 5,544                     | 3,550                    | (1,994)            | -36.0%  |
| 541101              | COMMUNICATION SERVICES                | 520,298                        | 508,603                           | 551,206                   | 495,155                  | (56,051)           | -10.2%  |
| 542201              | POSTAGE & FREIGHT                     | 623                            | 289                               | 660                       | 600                      | (60)               | -9.1%   |
| 543102              | UTIL SERV - WASTE DISP                | 348                            | 300                               | 720                       | 100                      | (620)              | -86.1%  |
| 544101              | RENT & LEASES - EQUIPMENT             | 3,081                          | 3,139                             | 3,600                     | 4,000                    | 400                | 11.1%   |
| 545101              | INSURANCE - PREMIUMS                  | 11,027                         | 11,483                            | 14,106                    | 14,106                   | -                  | 0.0%    |
| 546257              | REP & MAINT-FLEET MGT                 | 1,553                          | -                                 | 5,000                     | 5,000                    | -                  | 0.0%    |
| 546301              | REP & MAINT-EQUIPMENT                 | 169,189                        | 96,470                            | 122,014                   | 126,984                  | 4,970              | 4.1%    |
| 547101              | PRINTING & BINDING                    | 1,642                          | 26                                | 3,516                     | 3,516                    | -                  | 0.0%    |
| 548101              | PROMOTIONAL ACTIVITIES                | 7,441                          | 7,865                             | 8,000                     | 8,000                    | -                  | 0.0%    |
| 549990              | OTHER CURR CHGS-MISC EXP              | -                              | 413                               | 200                       | -                        | (200)              | -100.0% |
| 551101              | OFFICE SUPPLIES                       | 5,929                          | 4,195                             | 8,839                     | 6,360                    | (2,479)            | -28.0%  |
| 552101              | GASOLINE OIL & LUBRICANTS             | 2,358                          | 2,785                             | 3,552                     | 4,696                    | 1,144              | 32.2%   |
| 552106              | OPERATING - COMPUTER SFTW             | 24,223                         | 56,165                            | 250,214                   | 262,939                  | 12,725             | 5.1%    |
| 552108              | OPERATING SUPPLIES                    | 9,077                          | 12,813                            | 21,400                    | 21,490                   | 90                 | 0.4%    |
| 552116              | COMPUTER HARDWARE-OPERATI             | 1,291                          | -                                 | 265                       | 2,535                    | 2,270              | 856.6%  |
| 554101              | BOOKS/PUBS/SUBSCRIP/MEMBS             | 26                             | 1,110                             | 1,110                     | 1,110                    | -                  | 0.0%    |
| 554201              | DUES & MEMBERSHIPS                    | 1,264                          | 1,264                             | 1,264                     | 1,354                    | 90                 | 7.1%    |
| 555301              | TRAINING MATERIALS & SUPP             | 4,253                          | 2,289                             | 5,779                     | 7,970                    | 2,191              | 37.9%   |
| 555501              | TRAINING & EDUCATION                  | 7,897                          | 19,047                            | 10,720                    | 32,212                   | 21,492             | 200.5%  |
| 563101              | IMPROV OTHER THAN BLDGS               | 42,153                         | -                                 | -                         | -                        | -                  | #DIV/0! |
| 564101              | MACHINERY AND EQUIPMENT               | 2,177,212                      | 2,728                             | 1,270,695                 | 51,600                   | (1,219,095)        | -95.9%  |
| 599101              | RESERVE FOR CONTINGENCIES             | -                              | -                                 | 37,599                    | -                        | (37,599)           | -100.0% |
| 599199              | RESERVE FOR CASH CYFWD                | -                              | -                                 | 700,000                   | -                        | (700,000)          | -100.0% |
|                     |                                       | <u>3,526,526</u>               | <u>1,271,756</u>                  | <u>3,573,118</u>          | <u>1,603,819</u>         | <u>(1,969,299)</u> |         |
| <b>REVENUES</b>     |                                       |                                |                                   |                           |                          |                    |         |
| 33420080            | E911 STATE GRANT PROGRAM              | 1,659,882                      | -                                 | -                         | -                        | -                  | #DIV/0! |
| 34240020            | EMERGENCY TELEPHONE - 911             | 1,719,360                      | 1,617,434                         | 1,640,000                 | 1,600,000                | (40,000)           | -2.4%   |
| 36992010            | OTHER                                 | 32                             | 41                                | -                         | 37                       | 37                 | #DIV/0! |
|                     |                                       | <u>3,379,274</u>               | <u>1,617,476</u>                  | <u>1,640,000</u>          | <u>1,600,037</u>         | <u>(39,963)</u>    |         |

On February 8, 2012, Karl Oltz (Public Safety Communications Director and Marion County 9-1-1 Coordinator) and Michelle Hirst (E9-1-1 Administrative Manager) met with Keith Godwin (Alachua County 9-1-1 Coordinator) for the 9-1-1 Management Division comparative. The Alachua County 9-1-1 Department is very similar to Marion County's, for example, all 9-1-1 system administration and addressing functions are performed by the same department. Operationally, there are differences (as expected) but overall, our missions are the same. The site visit was a pleasant experience, Mr. Godwin and his staff was extremely helpful and forthcoming with information to assist us.

Just as we have done in the past few years, Alachua County has also completed an upgrade to their 9-1-1 system to make provisions for new and advancing technologies, utilizing grant funding from the State. Similar to what Marion County was trying to achieve with consolidation, they have one combined communications center where all call taking and dispatching functions are performed. They also have an emergency backup PSAP (Public Safety Answering Point). AT&T is their primary LEC (Local Exchange Carrier) and they provide Mr. Godwin and his group monthly reports that summarize activities of their 9-1-1 system. We will be requesting the same information from CenturyLink as this would provide useful information for the overall management of our 9-1-1 system. We are currently able to pull much of this information ourselves but it is a manual process and staff must travel to the PSAPs to accomplish this task.

Alachua County maintains their 9-1-1 Database by resolving address discrepancies as well as naming roads and issuing addresses. They feel as we do that all of these functions are necessary to have under the same umbrella for an effective 9-1-1 system. As we have recently with the City of Ocala, they have assumed the addressing responsibilities of the City of Gainesville. Consolidation of these efforts eliminates duplication, saves tax dollars and provides consistency.

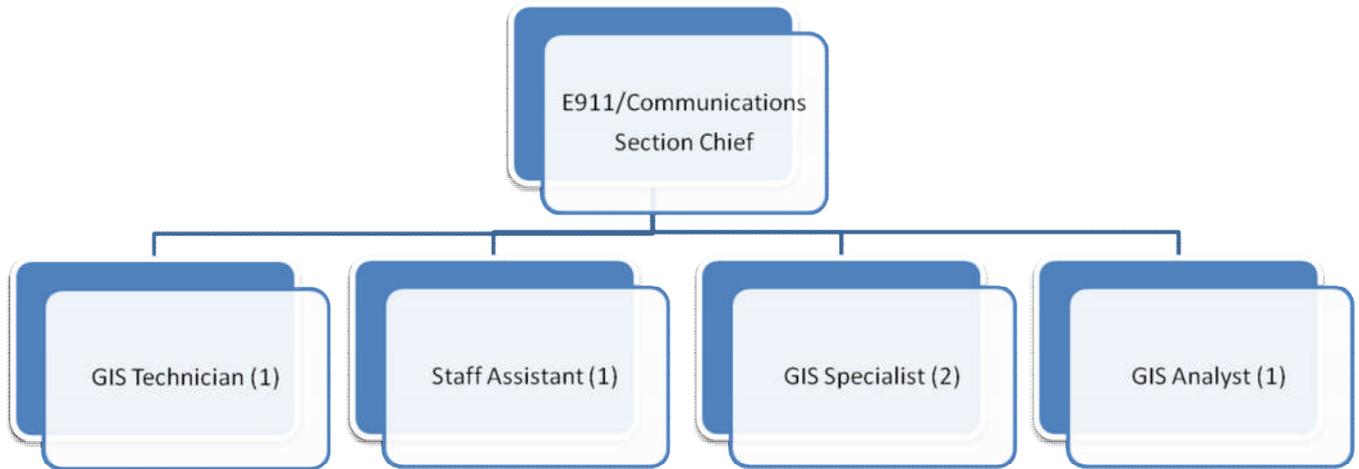
Our meeting was very helpful and above all, informative. I appreciated Alachua County's willingness to help by exchanging ideas, discussing current issues and fostering relationships with our counterparts.

*Well done is better than well said.*

*-Benjamin Franklin*

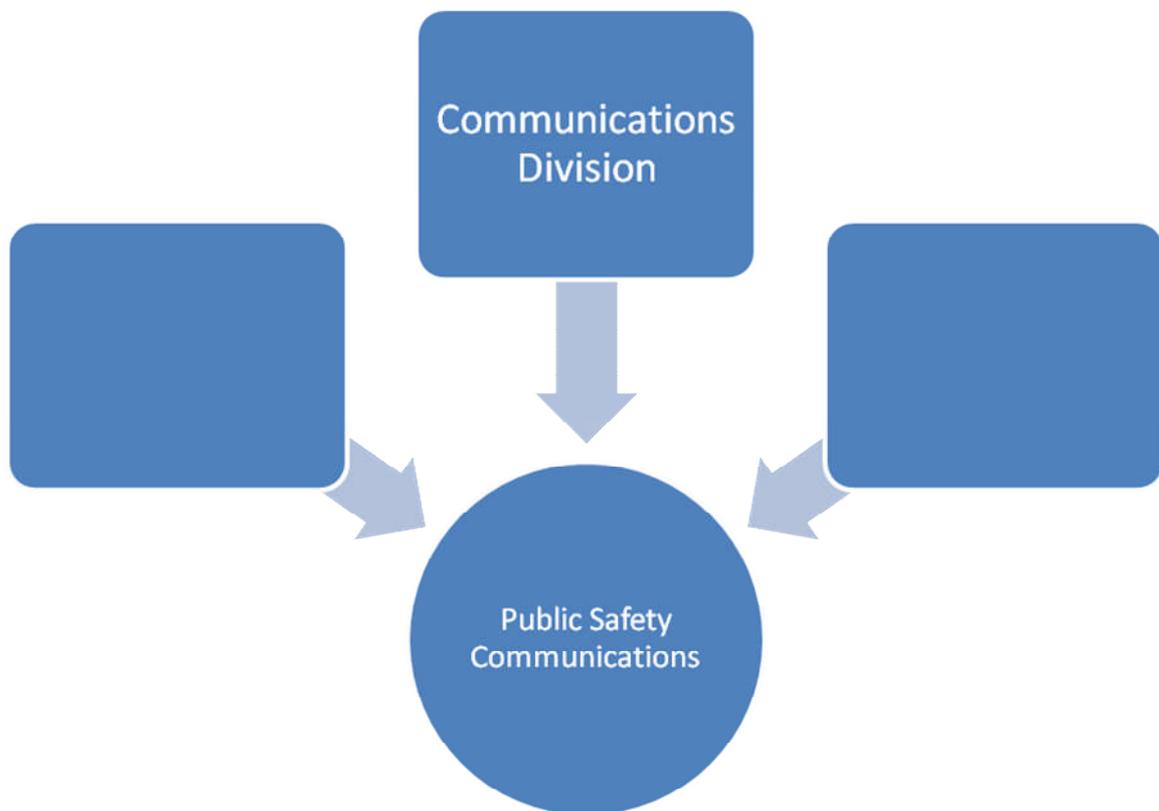


## ORGANIZATION CHART



# PUBLIC SAFETY COMMUNICATIONS

## COMMUNICATIONS DIVISION





# PUBLIC SAFETY COMMUNICATIONS COMMUNICATIONS DIVISION FISCAL YEAR 2012-13

*Karl F. Oltz, Director*

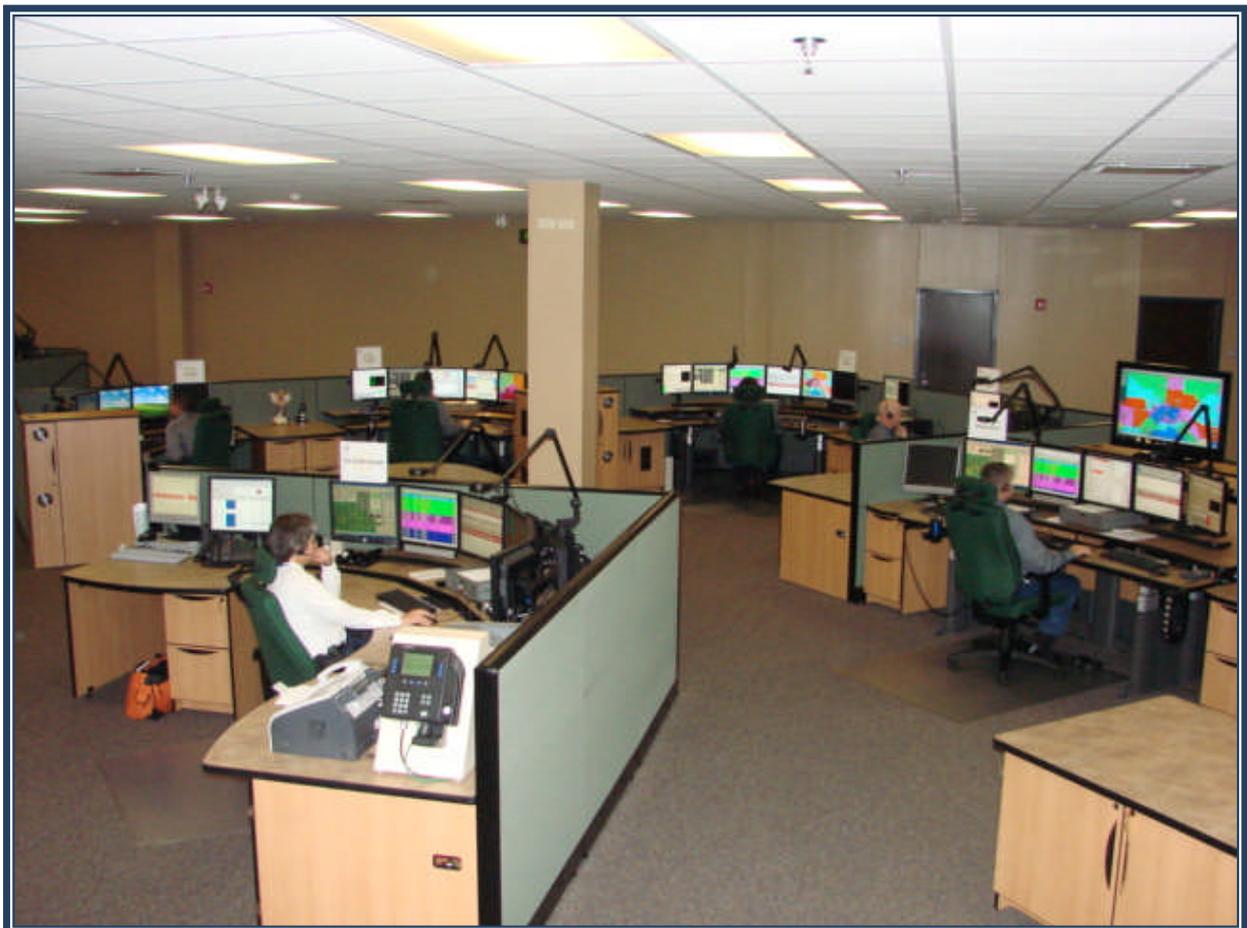
2630 SE 3<sup>rd</sup> St.

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[www.marioncountyfl.org/911Mgmt/911\\_default.aspx](http://www.marioncountyfl.org/911Mgmt/911_default.aspx)





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## EXECUTIVE SUMMARY

**M**arion County Public Safety Communications (PSC) Division is 65 employees strong, with one Manager, one Training/Q.A. Coordinator, three administrative support staff and eight shift supervisors with the remaining personnel assigned as dispatchers one through four, depending on their experience and education level according to our technical ladder.

On October 1, 2011 the Marion County Sheriff's Dispatch staff consolidated with PSC. Marion County PSC provides multi-agency call taking and dispatch functions for Marion County Fire Rescue, Marion County Sheriff's Office, Belleview Police and Dunnellon Police Departments, as well as countywide EMS call taking and dispatching responsibility, utilizing the world renowned National Academy of Emergency Dispatch (NAED) call taking protocol for EMS and Fire emergencies within Marion County. Worldwide, the Priority Dispatch System (PDS) is used in over 3,000 communications centers, translated in 15 languages and dialects, with the majority of users in the United States, Canada, United Kingdom, Ireland, Australia, Germany, Italy, Switzerland, and New Zealand. Currently, there are over 46,000 NAED-certified Emergency Medical Dispatchers taking calls today. Out of this enormous amount of users worldwide, Marion County PSC was the 33<sup>rd</sup> Accredited Center of Excellence in the discipline of Emergency Medical Dispatch (EMD) out of only 100 currently Accredited Centers. Marion County PSC also attained Emergency Fire Dispatch Accreditation, making Marion County PSC one of only ten centers worldwide to be accredited in two disciplines of Emergency Dispatch. PSC maintains the highest scores of all accredited centers worldwide on monthly quality assurance call review.

Marion County PSC provides this service utilizing state-of-the-art technology, a multi-agency GIS integrated Computer Aided Dispatch (CAD) System, an E9-1-1 Telephony System that now includes automated call distribution technology and an 800 MHz digital radio system.

Some of the weaknesses (pitfalls) within our department are:

- ❖ Inability to control our dependency on other agencies
- ❖ Inability to communicate/share information via a common CAD system with the Ocala Police Department
- ❖ Decreased staffing levels with vacant positions and when personnel are on extended leave
- ❖ More than 50% of dispatch center staff have less than 2 years of experience





## BUSINESS DESCRIPTION & VISION

**A**s a dual-accredited Center of Excellence, it is the mission of Marion County Public Safety Communications Division to provide professional, efficient and accurate emergency telecommunications, utilizing leading edge technology, advanced protocol, training and quality assurance with dedicated teamwork and a commitment to customer service.



As Marion County Public Safety Communications Telecommunicators, our vision is to strive to be Courteous to all we encounter; Optimistic during trying and desperate times; Morally responsible to ourselves and to our community; Multi-faceted in our professional life; Insightful and caring; Thorough in our duties and responsibilities; Thoughtful of our peers; Empathetic to those we serve and be Dedicated to serve.

The goal of Marion County PSC is to maintain accreditation in the disciplines of emergency medical dispatch and emergency fire dispatch.

This division's key personnel are Karl F. Oltz, ENP, Public Safety Communications Director and William G. McConnell, ENP Public Safety Communications Manager.



## DEFINITION OF THE MARKET

The Public Safety Communications Division's market industry is providing 9-1-1 emergency and dispatch services. The outlook is an increasing call volume of approximately 5% yearly.

PSC's target market consists of the citizens and visitors of Marion County, the staff of Marion County Fire Rescue (MCFR), Marion County Sheriff's Office, Belleview and Dunnellon Police Departments, Ocala Fire Rescue and other Public Safety agencies of Marion County, as well as after hours radio monitoring for Marion County Animal Control and Marion County Code Enforcement.

Our external customers are anyone dialing 9-1-1 for emergency Law, Fire and EMS services, as well as non-emergent ambulance transport services. Our internal customers are law enforcement personnel, firefighters, and EMTs/Paramedics responding to 9-1-1 requests. Additionally, we provide services to internal and external customers dialing and requesting information on administrative non-emergency lines. Approximately 20% of the county's population utilizes 9-1-1 and 100% of law enforcement and MCFR radio traffic and call volume requires 9-1-1 PSC interaction.

**FORECAST SERVICE VOLUME / PART 1**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS & RADIO SYSTEMS DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

| <b>List Services provided:</b>            | <b>Current volume</b> | <b>Forecast volume</b> |                 |
|---|-----------------------|------------------------|-----------------|
|   |                       | <b>2012-13</b>         | <b>Variance</b> |
| Add System Users                          | 982                   | 1,745                  | 763             |
| Delete System Users                       | 456                   | 475                    | 19              |
| Monitor / Review / Report System Usage    | 104                   | 104                    | 0               |
| Other / Administrative in Nature          | 285                   | 240                    | -45             |
| Site Visit - Inspection                   | 104                   | 104                    | 0               |
| Site Visit - Inventory                    | 20                    | 20                     | 0               |
| Special Projects - Interoperability       | 156                   | 52                     | -104            |
| Special Projects - System Enhancements    | 52                    | 52                     | 0               |
| System Maintenance Management             | 91                    | 91                     | 0               |
| Tower Management                          | 90                    | 52                     | -38             |
| Trouble Calls - Coverage Issues           | 32                    | 26                     | -6              |
| Trouble Calls - Radio User Station Issues | 156                   | 170                    | 14              |
| Trouble Calls - System Equipment Issues   | 181                   | 164                    | -17             |
| FCC License Management                    | 9                     | 38                     | 29              |
| Incoming Calls Emergency                  | 130,454               | 134,489                | 4,035           |
| Training QA                               | 2,910                 | 3,000                  | 90              |
| CAD Administration                        | 116                   | 120                    | 4               |
| Tape Requests EMS/Fire                    | 97                    | 100                    | 3               |
| Reporting Data EMS/Fire                   | 388                   | 400                    | 12              |
| Call Handling of Emergency Units          | 472,185               | 486,789                | 14,604          |
| Dispatching of Emergency Units            | 172,452               | 177,768                | 5,316           |
| Incoming Calls Non Emergency              | 252,786               | 260,604                | 7,818           |
| Other / Administrative Support            | 1,824                 | 1,880                  | 56              |
| Other / Administration and Direction      | 1,824                 | 1,880                  | 56              |
| <b>Added Services:</b>                    |                       |                        |                 |
| Response Time Reports                     | 3                     | 4                      | 1               |
| D.A.V.I.D. Administration Requests        | 1,770                 | 1,825                  | 55              |
| D.A.V.I.D. Security Updates               | 14                    | 15                     | 1               |
| D.A.V.I.D. Audit                          | 50                    | 52                     | 2               |
| Vesta Maintenance                         | 50                    | 52                     | 2               |
| C.A.T. Program                            | 23                    | 24                     | 1               |
| Symon Board                               | 11                    | 12                     | 1               |
| Validation Process Hot Files              | 931                   | 960                    | 29              |
| Tape Request Law                          | 931                   | 960                    | 29              |
| Validation Process                        | 17,460                | 18,000                 | 540             |
| FCIC / NCIC Audit                         | 388                   | 400                    | 12              |
| FCIC / NCIC Certification Class           | 29                    | 30                     | 1               |
| NexTest Updates                           | 465                   | 480                    | 15              |
| FCIC Access Request                       | 116                   | 120                    | 4               |
| CJIS Online Security Process              | 232                   | 240                    | 8               |
| Background Checks                         | 232                   | 240                    | 8               |
| E-Agent Administrator Process             | 116                   | 120                    | 4               |
| Attempt to Contact                        | 5,310                 | 5,475                  | 165             |
| Notice of Death of LEO                    | 11                    | 12                     | 1               |
| Notice of Death of Deputy K-9             | 11                    | 12                     | 1               |
| Query Boat                                | 23                    | 24                     | 1               |

**FORECAST SERVICE VOLUME / PART 2**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS & RADIO SYSTEMS DIVISION (COMBINED)**  
**FUND 00001 ❖ DEPARTMENT 3950**

| <b>List Services provided:</b>                     | <b>Current volume</b> | <b>Forecast volume</b> | <b>Variance</b> |
|--|-----------------------|------------------------|-----------------|
| Query Vehicle - Wanted/Stolen Status               | 14,162                | 14,600                 | 438             |
| Query Person w Warrant / Missing Status            | 2,124                 | 2,190                  | 66              |
| Query Article                                      | 3,540                 | 3,650                  | 110             |
| Query Gun  | 1,062                 | 1,095                  | 33              |
| Query DL Status w/o Warrants                       | 33,634                | 34,675                 | 1,041           |
| Locate   | 14,162                | 14,600                 | 438             |
| Criminal History                                   | 1,770                 | 1,825                  | 55              |
| BOLOs / E-Agent                                    | 7,081                 | 7,300                  | 219             |
| BOLOs / Phone Call                                 | 7,081                 | 7,300                  | 219             |
| Hit Confirmation Request                           | 7,081                 | 7,300                  | 219             |
| Hit Confirmation Request/Another Agency            | 708                   | 730                    | 22              |
| Good Faith Notice                                  | 354                   | 365                    | 11              |
| Entries  | 1,770                 | 1,825                  | 55              |
| Clear / Removal of Entries                         | 1,062                 | 1,095                  | 33              |
| Cancel Entries                                     | 34                    | 36                     | 2               |
| Modify Entries                                     | 3,540                 | 3,650                  | 110             |
| Stolen Vehicle / License Plate                     | 174                   | 180                    | 6               |
| Enter Missing Person with Vehicle                  | 58                    | 60                     | 2               |
| Body / Missing Person Match                        | 1,770                 | 1,825                  | 55              |
| Complete LEO Flying Armed                          | 58                    | 60                     | 2               |
| Delayed Hit  | 116                   | 120                    | 4               |
| Private Property Tow-a-Ways                        | 116                   | 120                    | 4               |
| Online Injunction Validations                      | 1,940                 | 2,000                  | 60              |
| Paper Files Injunction Validations                 | 1,940                 | 2,000                  | 60              |
| Monthly Warrant Validations                        | 15,520                | 16,000                 | 480             |
| Injunction Verification                            | 315                   | 324                    | 9               |
| Repossessions                                      | 465                   | 480                    | 15              |
| Returns of Service*                                | 1,770                 | 1,825                  | 55              |
| Temporary Injunctions (New)*                       | 1,416                 | 1,460                  | 44              |
| Amended Temp Injunctions (New)*                    | 354                   | 365                    | 11              |
| Final Judgment (Permanent-Non Expire)*             | 708                   | 730                    | 22              |
| Final Judgment (with Term Limit)*                  | 232                   | 240                    | 8               |
| Amended Final Judgment*                            | 194                   | 200                    | 6               |
| ODIS*  | 698                   | 720                    | 22              |
| Orders to Show Cause*                              | 970                   | 1,000                  | 30              |
| Chpt 39 Injunc (Juvenile Protect Orders)*          | 11                    | 12                     | 1               |
| Child Custody Orders*                              | 9                     | 10                     | 1               |
| Receipt of Civil Binder                            | 1,164                 | 1,200                  | 36              |
| Be on the Lookout (BOLOs) CCIC                     | 116                   | 120                    | 4               |
| Pre-Trial Bond Conditions (Recvg PTBCs)            | 232                   | 240                    | 8               |
| Pre-Trial Bond Conditions (Verify PTBCs)           | 116                   | 120                    | 4               |
| Pre-Trial Bond Conditions (PTBC Daily Disposition) | 1,164                 | 1,200                  | 36              |
| Monthly Reports Law                                | 11                    | 12                     | 1               |
| Aurora Report Configuration                        | 34                    | 36                     | 2               |



## DESCRIPTION OF PRODUCTS AND SERVICE PROCESSES

### Public Safety Communications Products and Services are:

- ❖ 9-1-1 call handling for Law, Fire, and EMS related emergencies countywide
- ❖ All Law, EMS and Fire related emergencies are processed by PSC
- ❖ Non emergency requests for service countywide
- ❖ All requests for routine inter-facility transports as well as requests for service that are not received as an emergency
- ❖ Non emergency requests for information
- ❖ Dispatching functions for MCSO, BPD, DPD and MCFR
- ❖ Includes alerting and dispatching of all calls for service
- ❖ Data and other requests as needed
- ❖ Provide requested reporting data from internal and external customers
- ❖ Public service/Media requests
- ❖ Provide data and/or interviews as requested



As a Dual-Accredited Center of Excellence, our dispatch center is very competitive as indicated on monthly compliance scores.

In comparison, Marion County PSC processes and dispatches appropriate units in a timelier manner than most comparable agencies.

All PSC personnel are nationally certified as EMDs and EFDs as well as CPR certified and Basic Telecommunicator certified.

Photos of the Public Safety Communications Center are located in the Appendices.

**FLOW CHART PROCESSES ❖ PART 1 / PAGE 1**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS AND RADIO SYSTEMS DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

| Services<br>(flow chart each service using Information Technology supplied software) | Week 1                           |  | Number of positions in this occurrence [B] memo only | Personal Services cost for one Occurrence (includes fringe benefits) [C] | Volume (annual) [D] | Annual Service Hours (excludes leave time) [E] Hours (AXD) | Current and Added Services                           |                    |           | Number of FTE's in this service |
|--|----------------------------------|--|--|--|---------------------|--|--|--------------------|-----------|---------------------------------|
|  | Mandated by Law (mark with an X) | Service Process time for One                         |  |  |                     |  | Annual Service Cost                                  |                    |           |                                 |
|  |                                  | Occurrence--add hours for all personnel involved [A] |  |  |                     |  | Personal Services (includes fringe benefits) (C X D) | Operating Expenses | Total     |                                 |
| Add System Users   |                                  | 0.20   | 1  | 7  | 1,745               | 349  | 11,643   | 103,582.00         | 115,225   | 0.19                            |
| Delete System Users  |                                  | 0.20   | 1  | 7  | 475                 | 95   | 3,325  | 25,895.50          | 29,221    | 0.05                            |
| Monitor / Review / Report System Usage   |                                  | 1.50   | 1  | 50   | 104                 | 156  | 5,204  | 64,738.75          | 69,943    | 0.08                            |
| Other / Administrative in Nature   |                                  | 1.00   | 1  | 33   | 240                 | 240  | 8,006  | 103,582.00         | 111,588   | 0.13                            |
| Site Visit - Inspection  |                                  | 1.00   | 1  | 33   | 104                 | 104  | 3,469  | 64,738.75          | 68,208    | 0.06                            |
| Site Visit - Inventory   |                                  | 3.00   | 1  | 100  | 20                  | 60   | 2,002  | 25,895.50          | 27,897    | 0.03                            |
| Special Projects - Interoperability  |                                  | 2.00   | 1  | 67   | 52                  | 104  | 3,469  | 38,843.25          | 42,313    | 0.06                            |
| Special Projects - System Enhancements   |                                  | 3.00   | 1  | 100  | 52                  | 156  | 5,204  | 77,686.50          | 82,891    | 0.08                            |
| System Maintenance Management  |                                  | 2.00   | 1  | 67   | 91                  | 182  | 6,072  | 77,686.50          | 83,758    | 0.10                            |
| Tower Management   |                                  | 1.00   | 1  | 33   | 52                  | 52   | 1,735  | 25,895.50          | 27,630    | 0.03                            |
| Trouble Calls - Coverage Issues  |                                  | 4.00   | 1  | 133  | 26                  | 104  | 3,469  | 64,738.75          | 68,208    | 0.06                            |
| Trouble Calls - Radio User Station Issues  |                                  | 4.00   | 1  | 133  | 170                 | 680  | 22,685   | 336,641.50         | 359,326   | 0.36                            |
| Trouble Calls - System Equipment Issues  |                                  | 4.00   | 1  | 133  | 164                 | 656  | 21,884   | 271,902.75         | 293,787   | 0.35                            |
| FCC License Management   |                                  | 1.00   | 1  | 33   | 38                  | 38   | 1,268  | 12,947.75          | 14,215    | 0.02                            |
| Incoming Calls Emergency   | X                                | 0.10   | 1  | 3  | 134,489             | 13,449   | 403,467  | 23,366.00          | 426,833   | 7.15                            |
| Training QA  | X                                | 0.82   | 1  | 33   | 3,000               | 2,460  | 99,000   | 11,080.64          | 110,081   | 1.31                            |
| CAD Administration   | X                                | 1.00   | 1  | 40   | 120                 | 120  | 4,800  | 4,746.00           | 9,546     | 0.06                            |
| Tape Requests EMS/Fire   | X                                | 0.60   | 1  | 24   | 100                 | 60   | 2,400  | 34.16              | 2,434     | 0.03                            |
| Reporting Data EMS/Fire  | X                                | 0.71   | 1  | 28   | 400                 | 284  | 11,200   | 262.16             | 11,462    | 0.15                            |
| Call Handling of Emergency Units   | X                                | 0.10   | 1  | 3  | 486,789             | 48,679   | 1,460,367  | 42,533.16          | 1,502,900 | 25.89                           |
| Dispatching of Emergency Units   | X                                | 0.07   | 1  | 1  | 177,768             | 12,444   | 177,768  | 42,533.16          | 220,301   | 6.62                            |
| Incoming Calls Non Emergency   |                                  | 0.08   | 1  | 1  | 260,604             | 20,848   | 260,604  | 42,533.16          | 303,137   | 11.09                           |
| Other / Administrative Support   |                                  | 0.10   | 1  | 3  | 1,880               | 188  | 5,640  | 146,175.16         | 151,815   | 0.10                            |
| Other / Administration and Direction   |                                  | 0.05   | 1  | 1  | 1,880               | 94   | 1,880  | 9,770.16           | 11,650    | 0.05                            |
| <b>Added Services:</b>   |                                  |  |  |  |                     |  |  |                    |           |                                 |
| Response Time Reports  |                                  | 40.00  | 1  | 1,200  | 4                   | 160  | 4,800  | 262.16             | 5,062     | 0.09                            |
| D.A.V.I.D. Administration Requests   | X                                | 0.33   | 1  | 10   | 1,825               | 602  | 18,250   | 262.16             | 18,512    | 0.32                            |
| D.A.V.I.D. Security Updates  | X                                | 0.25   | 1  | 8  | 15                  | 4  | 120  | 262.16             | 382       | 0.00                            |
| D.A.V.I.D. Audit   | X                                | 8.00   | 1  | 240  | 52                  | 416  | 12,480   | 262.16             | 12,742    | 0.22                            |
| Vesta Maintenance  |                                  | 3.00   | 1  | 90   | 52                  | 156  | 4,680  | 262.16             | 4,942     | 0.08                            |
| C.A.T. Program   |                                  | 0.25   | 1  | 8  | 24                  | 6  | 192  | 262.16             | 454       | 0.00                            |
| Symon Board  |                                  | 0.25   | 1  | 8  | 12                  | 3  | 96   | 262.16             | 358       | 0.00                            |
| Validation Process Hot Files   | X                                | 1.00   | 1  | 30   | 960                 | 960  | 28,800   | 262.16             | 29,062    | 0.51                            |
| Tape Request Law   | X                                | 0.33   | 1  | 10   | 960                 | 317  | 9,600  | 262.16             | 9,862     | 0.17                            |
| Validation Process   | X                                | 0.33   | 1  | 8  | 18,000              | 5,940  | 144,000  | 262.16             | 144,262   | 3.16                            |
| FCIC / NCIC Audit  | X                                | 1.00   | 1  | 25   | 400                 | 400  | 10,000   | 262.16             | 10,262    | 0.21                            |
| FCIC / NCIC Certification Class  | X                                | 6.00   | 1  | 150  | 30                  | 180  | 4,500  | 262.16             | 4,762     | 0.10                            |
| NexTest Updates  | X                                | 0.25   | 1  | 6  | 480                 | 120  | 2,880  | 262.16             | 3,142     | 0.06                            |
| FCIC Access Request  | X                                | 0.50   | 1  | 13   | 120                 | 60   | 1,560  | 262.16             | 1,822     | 0.03                            |
| CJIS Online Security Process   | X                                | 0.50   | 1  | 13   | 240                 | 120  | 3,120  | 68.32              | 3,188     | 0.06                            |
| Background Checks  | X                                | 0.50   | 1  | 13   | 240                 | 120  | 3,120  | 68.32              | 3,188     | 0.06                            |
| E-Agent Administrator Process  | X                                | 0.25   | 1  | 6  | 120                 | 30   | 720  | 68.32              | 788       | 0.02                            |
| Attempt to Contact   | X                                | 0.15   | 1  | 3  | 5,475               | 821  | 16,425   | 113.92             | 16,539    | 0.44                            |
| Notice of Death of LEO   |                                  | 0.05   | 1  | 1  | 12                  | 1  | 12   | 113.92             | 126       | 0.00                            |
| Notice of Death of Deputy K-9  |                                  | 0.05   | 1  | 1  | 12                  | 1  | 12   | 113.92             | 126       | 0.00                            |
| Query Boat   | X                                | 0.33   | 1  | 7  | 24                  | 8  | 168  | 113.92             | 282       | 0.00                            |
| Query Vehicle - Wanted/Stolen Status   | X                                | 0.05   | 1  | 1  | 14,600              | 730  | 14,600   | 113.92             | 14,714    | 0.39                            |
| Query Person w Warrant / Missing Status  | X                                | 0.50   | 1  | 10   | 2,190               | 1,095  | 21,900   | 113.92             | 22,014    | 0.58                            |
| Query Article  | X                                | 0.33   | 1  | 7  | 3,650               | 1,205  | 25,550   | 113.92             | 25,664    | 0.64                            |
| Query Gun  | X                                | 0.33   | 1  | 7  | 1,095               | 361  | 7,665  | 113.92             | 7,779     | 0.19                            |
| Query DL Status w/o Warrants   | X                                | 0.05   | 1  | 1  | 34,675              | 1,734  | 34,675   | 113.92             | 34,789    | 0.92                            |
| Locate   | X                                | 0.10   | 1  | 2  | 14,600              | 1,460  | 29,200   | 113.92             | 29,314    | 0.78                            |
| Criminal History   | X                                | 0.50   | 1  | 10   | 1,825               | 913  | 18,250   | 1,821.92           | 20,072    | 0.49                            |
| BOLOs / E-Agent  | X                                | 0.33   | 1  | 7  | 7,300               | 2,409  | 51,100   | 113.92             | 51,214    | 1.28                            |
| BOLOs / Phone Call   | X                                | 0.33   | 1  | 7  | 7,300               | 2,409  | 51,100   | 113.92             | 51,214    | 1.28                            |
| Hit Confirmation Request   | X                                | 0.50   | 1  | 10   | 7,300               | 3,650  | 73,000   | 113.92             | 73,114    | 1.94                            |
| Hit Confirmation Request/Another Agency  | X                                | 0.33   | 1  | 7  | 730                 | 241  | 5,110  | 113.92             | 5,224     | 0.13                            |
| Good Faith Notice  | X                                | 0.10   | 1  | 2  | 365                 | 37   | 730  | 113.92             | 844       | 0.02                            |

**FLOW CHART PROCESSES ❖ PART 1 / PAGE 2**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS DIVISION AND RADIO DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

| Services<br>(flow chart each service using Information Technology supplied software) | Week 1                           |  | Current and Added Services                           |  |                     |  |  |                    |           |                                 |       |
|--|----------------------------------|--|--|--|---------------------|--|--|--------------------|-----------|---------------------------------|-------|
|  | Mandated by Law (mark with an X) | Service Process time for One                         | Number of positions in this occurrence [B] memo only | Personal Services cost for one Occurrence (includes fringe benefits) [C] | Volume (annual) [D] | Annual Service Hours (excludes leave time) [E] Hours (AXD) | Annual Service Cost                                  |                    |           | Number of FTE's in this service |       |
|  |                                  | Occurrence--add hours for all personnel involved [A] |  |  |                     |  | Personal Services (includes fringe benefits) (C X D) | Operating Expenses | Total     |                                 |       |
| Entries  | X                                | 0.33   | 1  | 7  | 1,825               | 602  | 12,775   | 113.92             | 12,889    | 0.32                            |       |
| Clear / Removal of Entries   | X                                | 0.10   | 1  | 2  | 1,095               | 110  | 2,190  | 113.92             | 2,304     | 0.06                            |       |
| Cancel Entries   | X                                | 0.10   | 1  | 2  | 36                  | 4  | 72   | 113.92             | 186       | 0.00                            |       |
| Modify Entries   | X                                | 0.10   | 1  | 2  | 3,650               | 365  | 7,300  | 113.92             | 7,414     | 0.19                            |       |
| Stolen Vehicle / License Plate   | X                                | 0.33   | 1  | 7  | 180                 | 59   | 1,260  | 113.92             | 1,374     | 0.03                            |       |
| Enter Missing Person with Vehicle  | X                                | 0.33   | 1  | 7  | 60                  | 20   | 420  | 113.92             | 534       | 0.01                            |       |
| Body / Missing Person Match  | X                                | 0.05   | 1  | 1  | 1,825               | 91   | 1,825  | 68.32              | 1,893     | 0.05                            |       |
| Complete LEO Flying Armed  | X                                | 0.10   | 1  | 2  | 60                  | 6  | 120  | 68.32              | 188       | 0.00                            |       |
| Delayed Hit  | X                                | 0.33   | 1  | 7  | 120                 | 40   | 840  | 68.32              | 908       | 0.02                            |       |
| Private Property Tow-a-Ways  | X                                | 0.10   | 1  | 2  | 120                 | 12   | 240  | 34.16              | 274       | 0.01                            |       |
| Online Injunction Validations  | X                                | 0.10   | 1  | 2  | 2,000               | 200  | 4,000  | 34.16              | 4,034     | 0.11                            |       |
| Paper Files Injunction Validations   | X                                | 0.10   | 1  | 2  | 2,000               | 200  | 4,000  | 34.16              | 4,034     | 0.11                            |       |
| Monthly Warrant Validations  | X                                | 0.10   | 1  | 2  | 16,000              | 1,600  | 32,000   | 34.16              | 32,034    | 0.85                            |       |
| Injunction Verification  | X                                | 0.10   | 1  | 2  | 324                 | 32   | 648  | 34.16              | 682       | 0.02                            |       |
| Repossessions  | X                                | 0.10   | 1  | 2  | 480                 | 48   | 960  | 34.16              | 994       | 0.03                            |       |
| Returns of Service*  | X                                | 0.10   | 1  | 2  | 1,825               | 183  | 3,650  | 34.16              | 3,684     | 0.10                            |       |
| Temporary Injunctions (New)*   | X                                | 0.10   | 1  | 2  | 1,460               | 146  | 2,920  | 34.16              | 2,954     | 0.08                            |       |
| Amended Temp Injunctions (New)*  | X                                | 0.10   | 1  | 2  | 365                 | 37   | 730  | 34.16              | 764       | 0.02                            |       |
| Final Judgment (Permanent-Non Expire)*   | X                                | 0.10   | 1  | 2  | 730                 | 73   | 1,460  | 34.16              | 1,494     | 0.04                            |       |
| Final Judgment (with Term Limit)*  | X                                | 0.25   | 1  | 4  | 240                 | 60   | 960  | 34.16              | 994       | 0.03                            |       |
| Amended Final Judgment*  | X                                | 0.10   | 1  | 2  | 200                 | 20   | 400  | 34.16              | 434       | 0.01                            |       |
| ODIS*  | X                                | 0.05   | 1  | 1  | 720                 | 36   | 720  | 34.16              | 754       | 0.02                            |       |
| Orders to Show Cause*  | X                                | 0.05   | 1  | 1  | 1,000               | 50   | 1,000  | 34.16              | 1,034     | 0.03                            |       |
| Chpt 39 Injunc (Juvenile Protect Orders)*  | X                                | 0.25   | 1  | 4  | 12                  | 3  | 48   | 34.16              | 82        | 0.00                            |       |
| Child Custody Orders*  | X                                | 0.05   | 1  | 1  | 10                  | 1  | 10   | 34.16              | 44        | 0.00                            |       |
| Receipt of Civil Binder  | X                                | 0.25   | 1  | 4  | 1,200               | 300  | 4,800  | 34.16              | 4,834     | 0.16                            |       |
| Be on the Lookout (BOLOs) CCIC   | X                                | 0.25   | 1  | 4  | 120                 | 30   | 480  | 34.16              | 514       | 0.02                            |       |
| Pre-Trial Bond Conditions (Recvg PTBCs)  | X                                | 0.25   | 1  | 4  | 240                 | 60   | 960  | 34.16              | 994       | 0.03                            |       |
| Pre-Trial Bond Conditions (Verify PTBCs)   | X                                | 0.10   | 1  | 2  | 120                 | 12   | 240  | 34.16              | 274       | 0.01                            |       |
| Pre-Trial Bond Conditions (PTBC Daily Dispo  | X                                | 0.05   | 1  | 1  | 1,200               | 60   | 1,200  | 34.16              | 1,234     | 0.03                            |       |
| Monthly Reports Law  |                                  | 8.00   | 1  | 240  | 12                  | 96   | 2,880  | 34.16              | 2,914     | 0.05                            |       |
| Aurora Report Configuration  |                                  | 0.33   | 1  | 10   | 36                  | 12   | 360  | 34.16              | 394       | 0.01                            |       |
| * Daily Civil Transmittals   |                                  |  |  |  |                     |  |  |                    |           |                                 |       |
| Total  |                                  |  |  |  |                     |  | 129,859  | 3,117,009          | 1,626,889 | 3,449,123                       | 69.07 |
| divided by 1880 hours (235 work days) equals FTE                                     |                                  |  |  |  |                     | FTE>   | 69.07  |                    |           |                                 |       |
| Total 2012-13 Budget   |                                  |  |  |  |                     | FTE>   | 67.00  | 3,368,415          | 1,626,889 | 4,995,304                       |       |
| Difference   |                                  |  |  |  |                     | FTE>   | (2.07)   | 251,406            | 0         | 1,546,181                       |       |

**FLOW CHART PROCESSES ❖ PART 2 / PAGE 1**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS DIVISION AND RADIO DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

| Week 1  |  |   |                 |                                       |  |                    |           |                                 |                           | Priority     | Variance |
|---|--|---|-----------------|---------------------------------------|--|--------------------|-----------|---------------------------------|---------------------------|--------------|----------|
| Streamlined Services                                  |  |   |                 |                                       |  |                    |           |                                 |                           |              |          |
| Service Process time for One                          | Number of positions in this occurrence [B] memo only | Personal Services cost for one            | Volume (annual) | Annual Service Hours                  | Annual Service Cost                                  |                    |           | Number of FTE's in this service | Service Priority Number # | Service Cost |          |
| Occurrence-- add hours for all personnel involved [A] |  | Occurrence (includes fringe benefits) [C] | [D]             | (excludes leave time) [E] Hours (AXD) | Personal Services (includes fringe benefits) (C X D) | Operating Expenses | Total     |                                 |                           |              |          |
| 0.20  | 1  | 7   | 1,745           | 349                                   | 11,643   | 103,582.00         | 115,225   | 0.19                            | 2                         | -            |          |
| 0.20  | 1  | 7   | 475             | 95                                    | 3,325  | 25,895.50          | 29,221    | 0.05                            | 2                         | -            |          |
| 1.50  | 1  | 50  | 104             | 156                                   | 5,204  | 64,738.75          | 69,943    | 0.08                            | 1                         | -            |          |
| 1.00  | 1  | 33  | 240             | 240                                   | 8,006  | 103,582.00         | 111,588   | 0.13                            | 3                         | -            |          |
| 1.00  | 1  | 33  | 104             | 104                                   | 3,469  | 64,738.75          | 68,208    | 0.06                            | 3                         | -            |          |
| 3.00  | 1  | 100                                       | 20              | 60                                    | 2,002  | 25,895.50          | 27,897    | 0.03                            | 3                         | -            |          |
| 2.00  | 1  | 67  | 52              | 104                                   | 3,469  | 38,843.25          | 42,313    | 0.06                            | 2                         | -            |          |
| 3.00  | 1  | 100                                       | 52              | 156                                   | 5,204  | 77,686.50          | 82,891    | 0.08                            | 2                         | -            |          |
| 2.00  | 1  | 67  | 91              | 182                                   | 6,072  | 77,686.50          | 83,758    | 0.10                            | 1                         | -            |          |
| 1.00  | 1  | 33  | 52              | 52                                    | 1,735  | 25,895.50          | 27,630    | 0.03                            | 2                         | -            |          |
| 4.00  | 1  | 133                                       | 26              | 104                                   | 3,469  | 64,738.75          | 68,208    | 0.06                            | 1                         | -            |          |
| 4.00  | 1  | 133                                       | 170             | 680                                   | 22,685   | 336,641.50         | 359,326   | 0.36                            | 1                         | -            |          |
| 4.00  | 1  | 133                                       | 164             | 656                                   | 21,884   | 271,902.75         | 293,787   | 0.35                            | 1                         | -            |          |
| 1.00  | 1  | 33  | 38              | 38                                    | 1,268  | 12,947.75          | 14,215    | 0.02                            | 2                         | -            |          |
| 0.10  | 1  | 3   | 134,489         | 13,449                                | 403,467  | 23,366.00          | 426,833   | 7.15                            | 1                         | -            |          |
| 0.82  | 1  | 33  | 3,000           | 2,460                                 | 99,000   | 11,080.64          | 110,081   | 1.31                            | 2                         | -            |          |
| 1.00  | 1  | 40  | 120             | 120                                   | 4,800  | 4,746.00           | 9,546     | 0.06                            | 2                         | -            |          |
| 0.60  | 1  | 24  | 100             | 60                                    | 2,400  | 34.16              | 2,434     | 0.03                            | 3                         | -            |          |
| 0.71  | 1  | 28  | 400             | 284                                   | 11,200   | 262.16             | 11,462    | 0.15                            | 3                         | -            |          |
| 0.10  | 1  | 3   | 486,789         | 48,679                                | 1,460,367  | 42,533.16          | 1,502,900 | 25.89                           | 1                         | -            |          |
| 0.07  | 1  | 1   | 177,768         | 12,444                                | 177,768  | 42,533.16          | 220,301   | 6.62                            | 1                         | -            |          |
| 0.08  | 1  | 1   | 260,604         | 20,848                                | 260,604  | 42,533.16          | 303,137   | 11.09                           | 1                         | -            |          |
| 0.10  | 1  | 3   | 1,880           | 188                                   | 5,640  | 146,175.16         | 151,815   | 0.10                            | 2                         | -            |          |
| 0.05  | 1  | 1   | 1,880           | 94                                    | 1,880  | 9,770.16           | 11,650    | 0.05                            | 2                         | -            |          |
|   |  |   |                 |                                       |  |                    |           |                                 |                           |              |          |
| 40.00   | 1  | 1,200                                     | 4               | 160                                   | 4,800  | 262.16             | 5,062     | 0.09                            | 3                         | -            |          |
| 0.33  | 1  | 10  | 1,825           | 602                                   | 18,250   | 262.16             | 18,512    | 0.32                            | 2                         | -            |          |
| 0.25  | 1  | 8   | 15              | 4                                     | 120  | 262.16             | 382       | 0.00                            | 2                         | -            |          |
| 8.00  | 1  | 240                                       | 52              | 416                                   | 12,480   | 262.16             | 12,742    | 0.22                            | 2                         | -            |          |
| 3.00  | 1  | 90  | 52              | 156                                   | 4,680  | 262.16             | 4,942     | 0.08                            | 2                         | -            |          |
| 0.25  | 1  | 8   | 24              | 6                                     | 192  | 262.16             | 454       | 0.00                            | 3                         | -            |          |
| 0.25  | 1  | 8   | 12              | 3                                     | 96   | 262.16             | 358       | 0.00                            | 4                         | -            |          |
| 1.00  | 1  | 30  | 960             | 960                                   | 28,800   | 262.16             | 29,062    | 0.51                            | 2                         | -            |          |
| 0.33  | 1  | 10  | 960             | 317                                   | 9,600  | 262.16             | 9,862     | 0.17                            | 3                         | -            |          |
| 0.33  | 1  | 8   | 18,000          | 5,940                                 | 144,000  | 262.16             | 144,262   | 3.16                            | 2                         | -            |          |
| 1.00  | 1  | 25  | 400             | 400                                   | 10,000   | 262.16             | 10,262    | 0.21                            | 2                         | -            |          |
| 6.00  | 1  | 150                                       | 30              | 180                                   | 4,500  | 262.16             | 4,762     | 0.10                            | 2                         | -            |          |
| 0.25  | 1  | 6   | 480             | 120                                   | 2,880  | 262.16             | 3,142     | 0.06                            | 2                         | -            |          |
| 0.50  | 1  | 13  | 120             | 60                                    | 1,560  | 262.16             | 1,822     | 0.03                            | 2                         | -            |          |
| 0.50  | 1  | 13  | 240             | 120                                   | 3,120  | 68.32              | 3,188     | 0.06                            | 2                         | -            |          |
| 0.50  | 1  | 13  | 240             | 120                                   | 3,120  | 68.32              | 3,188     | 0.06                            | 2                         | -            |          |
| 0.25  | 1  | 6   | 120             | 30                                    | 720  | 68.32              | 788       | 0.02                            | 2                         | -            |          |
| 0.15  | 1  | 3   | 5,475           | 821                                   | 16,425   | 113.92             | 16,539    | 0.44                            | 1                         | -            |          |
| 0.05  | 1  | 1   | 12              | 1                                     | 12   | 113.92             | 126       | 0.00                            | 1                         | -            |          |
| 0.05  | 1  | 1   | 12              | 1                                     | 12   | 113.92             | 126       | 0.00                            | 1                         | -            |          |
| 0.33  | 1  | 7   | 24              | 8                                     | 168  | 113.92             | 282       | 0.00                            | 1                         | -            |          |
| 0.05  | 1  | 1   | 14,600          | 730                                   | 14,600   | 113.92             | 14,714    | 0.39                            | 1                         | -            |          |
| 0.50  | 1  | 10  | 2,190           | 1,095                                 | 21,900   | 113.92             | 22,014    | 0.58                            | 1                         | -            |          |
| 0.33  | 1  | 7   | 3,650           | 1,205                                 | 25,550   | 113.92             | 25,664    | 0.64                            | 1                         | -            |          |
| 0.33  | 1  | 7   | 1,095           | 361                                   | 7,665  | 113.92             | 7,779     | 0.19                            | 1                         | -            |          |
| 0.05  | 1  | 1   | 34,675          | 1,734                                 | 34,675   | 113.92             | 34,789    | 0.92                            | 1                         | -            |          |
| 0.10  | 1  | 2   | 14,600          | 1,460                                 | 29,200   | 113.92             | 29,314    | 0.78                            | 1                         | -            |          |
| 0.50  | 1  | 10  | 1,825           | 913                                   | 18,250   | 1,821.92           | 20,072    | 0.49                            | 1                         | -            |          |
| 0.33  | 1  | 7   | 7,300           | 2,409                                 | 51,100   | 113.92             | 51,214    | 1.28                            | 1                         | -            |          |
| 0.33  | 1  | 7   | 7,300           | 2,409                                 | 51,100   | 113.92             | 51,214    | 1.28                            | 1                         | -            |          |
| 0.50  | 1  | 10  | 7,300           | 3,650                                 | 73,000   | 113.92             | 73,114    | 1.94                            | 1                         | -            |          |
| 0.33  | 1  | 7   | 730             | 241                                   | 5,110  | 113.92             | 5,224     | 0.13                            | 1                         | -            |          |
| 0.10  | 1  | 2   | 365             | 37                                    | 730  | 113.92             | 844       | 0.02                            | 1                         | -            |          |

**FLOW CHART PROCESSES ❖ PART 2 / PAGE 2**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS DIVISION AND RADIO DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

| Streamlined Services   |  |  |                     |  |  |                    |           |                                 |                           | Priority     | Variance       |
|--|--|--|---------------------|--|--|--------------------|-----------|---------------------------------|---------------------------|--------------|----------------|
| Service Process time for One Occurrence-- add hours for all personnel involved [A] | Number of positions in this occurrence [B] memo only | Personal Services cost for one Occurrence (includes fringe benefits) [C] | Volume (annual) [D] | Annual Service Hours (excludes leave time) [E] Hours (AXD) | Annual Service Cost                                  |                    |           | Number of FTE's in this service | Service Priority Number # | Service Cost | Total Variance |
|  |  |  |                     |  | Personal Services (includes fringe benefits) (C X D) | Operating Expenses | Total     |                                 |                           |              |                |
| 0.33   | 1  | 7  | 1,825               | 602  | 12,775   | 113.92             | 12,889    | 0.32                            | 1                         | -            |                |
| 0.10   | 1  | 2  | 1,095               | 110  | 2,190  | 113.92             | 2,304     | 0.06                            | 1                         | -            |                |
| 0.10   | 1  | 2  | 36                  | 4  | 72   | 113.92             | 186       | 0.00                            | 1                         | -            |                |
| 0.10   | 1  | 2  | 3,650               | 365  | 7,300  | 113.92             | 7,414     | 0.19                            | 1                         | -            |                |
| 0.33   | 1  | 7  | 180                 | 59   | 1,260  | 113.92             | 1,374     | 0.03                            | 1                         | -            |                |
| 0.33   | 1  | 7  | 60                  | 20   | 420  | 113.92             | 534       | 0.01                            | 1                         | -            |                |
| 0.05   | 1  | 1  | 1,825               | 91   | 1,825  | 68.32              | 1,893     | 0.05                            | 1                         | -            |                |
| 0.10   | 1  | 2  | 60                  | 6  | 120  | 68.32              | 188       | 0.00                            | 1                         | -            |                |
| 0.33   | 1  | 7  | 120                 | 40   | 840  | 68.32              | 908       | 0.02                            | 1                         | -            |                |
| 0.10   | 1  | 2  | 120                 | 12   | 240  | 34.16              | 274       | 0.01                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 2,000               | 200  | 4,000  | 34.16              | 4,034     | 0.11                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 2,000               | 200  | 4,000  | 34.16              | 4,034     | 0.11                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 16,000              | 1,600  | 32,000   | 34.16              | 32,034    | 0.85                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 324                 | 32   | 648  | 34.16              | 682       | 0.02                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 480                 | 48   | 960  | 34.16              | 994       | 0.03                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 1,825               | 183  | 3,650  | 34.16              | 3,684     | 0.10                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 1,460               | 146  | 2,920  | 34.16              | 2,954     | 0.08                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 365                 | 37   | 730  | 34.16              | 764       | 0.02                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 730                 | 73   | 1,460  | 34.16              | 1,494     | 0.04                            | 2                         | -            |                |
| 0.25   | 1  | 4  | 240                 | 60   | 960  | 34.16              | 994       | 0.03                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 200                 | 20   | 400  | 34.16              | 434       | 0.01                            | 2                         | -            |                |
| 0.05   | 1  | 1  | 720                 | 36   | 720  | 34.16              | 754       | 0.02                            | 2                         | -            |                |
| 0.05   | 1  | 1  | 1,000               | 50   | 1,000  | 34.16              | 1,034     | 0.03                            | 2                         | -            |                |
| 0.25   | 1  | 4  | 12                  | 3  | 48   | 34.16              | 82        | 0.00                            | 2                         | -            |                |
| 0.05   | 1  | 1  | 10                  | 1  | 10   | 34.16              | 44        | 0.00                            | 2                         | -            |                |
| 0.25   | 1  | 4  | 1,200               | 300  | 4,800  | 34.16              | 4,834     | 0.16                            | 2                         | -            |                |
| 0.25   | 1  | 4  | 120                 | 30   | 480  | 34.16              | 514       | 0.02                            | 2                         | -            |                |
| 0.25   | 1  | 4  | 240                 | 60   | 960  | 34.16              | 994       | 0.03                            | 2                         | -            |                |
| 0.10   | 1  | 2  | 120                 | 12   | 240  | 34.16              | 274       | 0.01                            | 2                         | -            |                |
| 0.05   | 1  | 1  | 1,200               | 60   | 1,200  | 34.16              | 1,234     | 0.03                            | 2                         | -            |                |
| 8.00   | 1  | 240  | 12                  | 96   | 2,880  | 34.16              | 2,914     | 0.05                            | 3                         | -            |                |
| 0.33   | 1  | 10   | 36                  | 12   | 360  | 34.16              | 394       | 0.01                            | 3                         | -            |                |
|  |  |  |                     |  | -  | -                  | -         | -                               |                           |              |                |
|  |  |  |                     |  | 129,859  | 3,117,009          | 1,626,889 | 3,449,123                       | 69.07                     |              |                |



## ORGANIZATION & MANAGEMENT



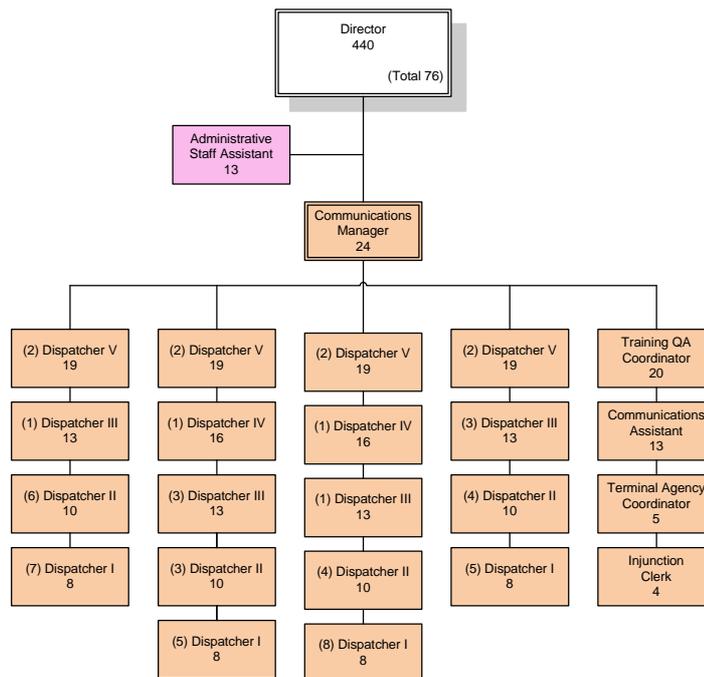
The Communications Division is under the direction of the Marion County 9-1-1 Coordinator / Public Safety Communications Director, Karl Oltz and is managed by the Communications Manager, William McConnell. There are eight supervisors, fifty-two Telecommunicators, one Training QA Coordinator, one Communications Assistant, one Terminal Agency Coordinator and one Injunction Clerk. The Communications Division



also has an Administrative Staff Assistant that supports all three Public Safety Communications divisions.

The special licenses and / or permits that are required for the Communications Division are State of Florida Certified 9-1-1 Public Safety Telecommunicator, Cardio Pulmonary Resuscitation (CPR), National Academy of Emergency Dispatch Emergency Medical Dispatcher (NAED EMD), National Academy of Emergency Dispatch Emergency Fire Dispatcher (NAED EFD), and 40-hour Basic Telecommunicator Certification.

### PUBLIC SAFETY COMMUNICATIONS COMMUNICATIONS DIVISION

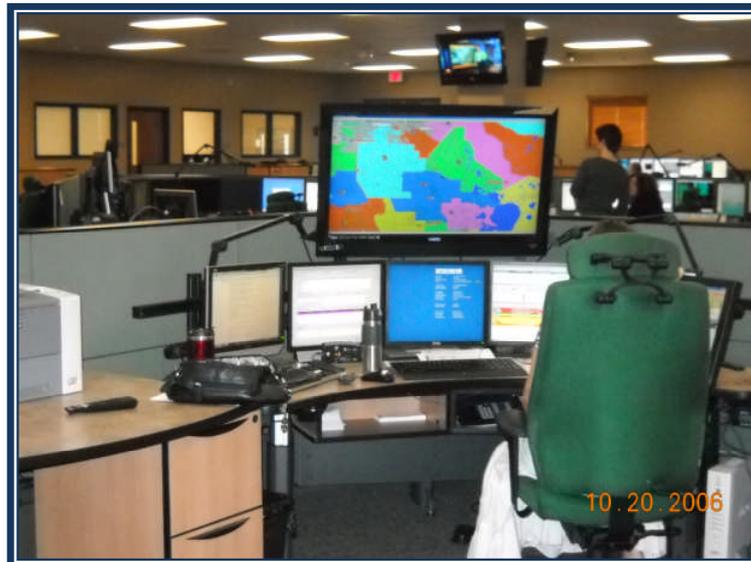




## MARKETING AND CUSTOMER SERVICE

The Communications Division market is 9-1-1 emergency and non-emergency call taking service to the citizens and visitors of Marion County as well as dispatch functions for MCSO, MCFR, BPD and DPD. Our customers are the citizens and visitors of Marion County, as well as the law enforcement and MCFR staff.

This Division's strategy is to meet needs by exceeding expectations. Our customer service is monitored through our division's QA process. Current customer service scores are 99 to 100% compliant.





# FINANCIAL MANAGEMENT, PERFORMANCE MEASURES, BENCHMARKS AND COMPARATIVES

## PUBLIC SAFETY COMMUNICATIONS COMMUNICATIONS AND RADIO SYSTEMS DIVISION (COMBINED) FUND 000001 ❖ DEPARTMENT 3950

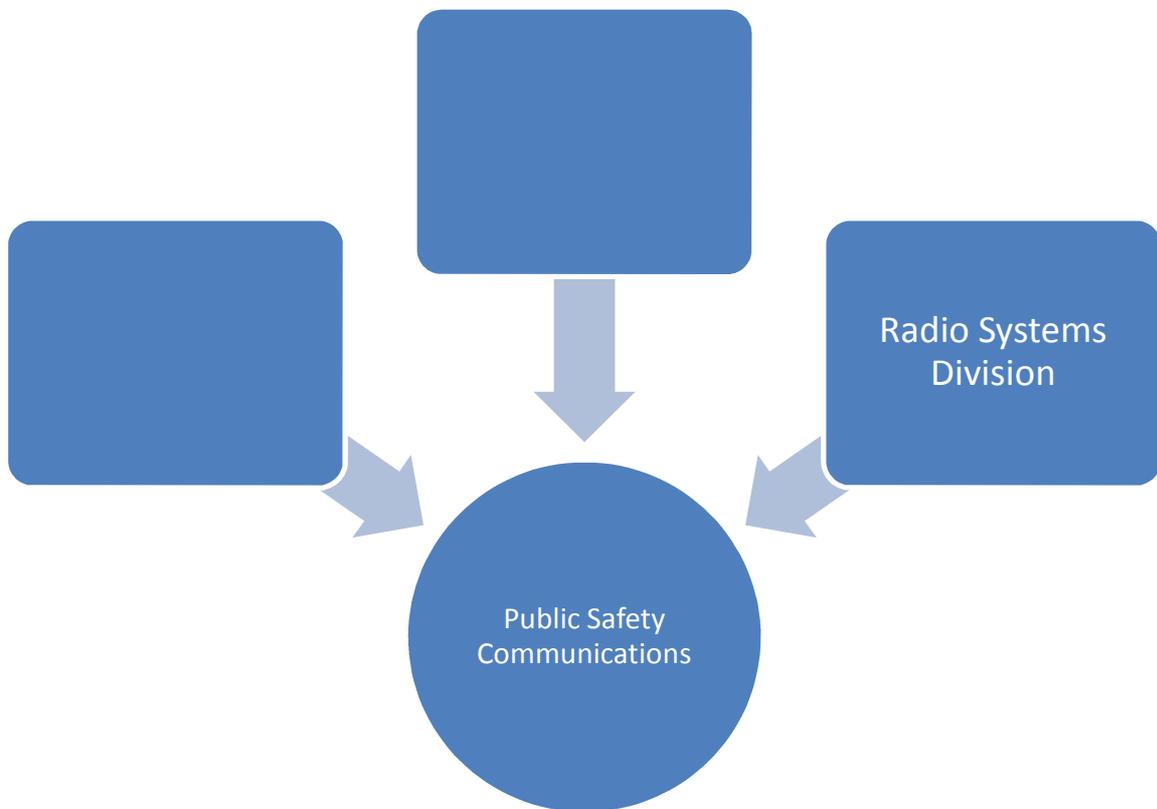
| <u>Communications Division Performance Measures</u> | <u>Type of Measure: Workload, Efficiency, or Outcome</u> | <u>Enter Calculation formula</u> | <u>Marion County</u> | <u>Alachua County</u>                | <u>Manatee County</u>                | <u>Polk County</u>                   |
|---|--|----------------------------------|----------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Total Radio Transmissions                           | Workload   |                                  | 5,940,948            | No Comparative Data Received to Date | No Comparative Data Received to Date | No Comparative Data Received to Date |
| I.C. 9-1-1 Lines                                    | Workload   |                                  | 134,489              |                                      |                                      |                                      |
| I.C. Admin Lines                                    | Workload   |                                  | 260,604              |                                      |                                      |                                      |
| Total I.C. Lines                                    | Workload   |                                  | 395,093              |                                      |                                      |                                      |
| Total C.A.D. Calls                                  | Workload   |                                  | 112,626              |                                      |                                      |                                      |
| Total Incidents Dispatched                          | Workload   |                                  | 177,768              |                                      |                                      |                                      |
| Calls QA'd<br>(Per Accreditation stds)              | Efficiency   | 200 Per Month                    | 2,400                |                                      |                                      |                                      |
| Total Unit Responses                                | Workload   |                                  | 486,789              |                                      |                                      |                                      |
| <b><u>Communications Division Benchmarks</u></b>    |  |                                  |                      |                                      |                                      |                                      |
| Activation time                                     |  |                                  |                      |                                      |                                      |                                      |
| Call rec'd to dispatch                              | 50 sec avg   |                                  |                      |                                      |                                      |                                      |
| Call Duration                                       |  |                                  |                      |                                      |                                      |                                      |
| Fire  | 30 min avg   |                                  |                      |                                      |                                      |                                      |
| EMS   | 65 min avg   |                                  |                      |                                      |                                      |                                      |
| Call Taking Time                                    | 2 min 50 sec avg   |                                  |                      |                                      |                                      |                                      |
| EMD Compliance                                      | 98%  |                                  |                      |                                      |                                      |                                      |
| EFD Compliance                                      | 98%  |                                  |                      |                                      |                                      |                                      |
| <b><u>Radio Division Performance Measures</u></b>   |  |                                  |                      |                                      |                                      |                                      |
| 800 MHz Radio System Users                          | Workload   |                                  | 2,300                | 5,978                                | No Comparative Data Received to Date | 1,750                                |
| 800 MHz System Usage (Calls per mo)                 | Workload   |                                  | 541,667              | 955,029                              |                                      | 329,380                              |
| 800 MHz System Buses                                | Workload   |                                  | 24                   |                                      |                                      |                                      |
| 800 MHz Call Duration                               | Workload   |                                  | 10 seconds           | 12 seconds                           |                                      | 3 seconds                            |
| 800 MHz Radio System Sites                          | Workload   |                                  | 9 sites              | 18 sites                             |                                      | 6 sites                              |
| VHF Radio System Sites                              | Workload   |                                  | 3 sites              | 10 sites (includes Ham)              |                                      |                                      |
| UHF Radio System Sites                              | Workload   |                                  | 4 sites              | 8 sites                              |                                      |                                      |
| Radio Service Calls                                 | Workload   |                                  | 584                  | 637                                  |                                      |                                      |

MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
BUSINESS PLAN BUDGET WORKSHEET  
January 3, 2012

| Fund                |                           | Department                  |                                |                              |                       |                    |         |
|---------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|-----------------------|--------------------|---------|
| 001                 | General Fund              | 3950                        |                                | Public Safety Communications |                       |                    |         |
| Account Code        | Account Name              | Actual Expenditures 2009-10 | Unaudited Expenditures 2010-11 | Amended Budget 2011-12       | Business Plan 2012-13 | Variance           | %       |
| <u>EXPENDITURES</u> |                           |                             |                                |                              |                       |                    |         |
| 512101              | REGULAR SALARIES & WAGES  | 1,097,941                   | 1,025,871                      | 2,519,057                    | 2,325,821             | (193,236)          | -7.7%   |
| 514101              | OVERTIME                  | 352,228                     | 338,006                        | 264,000                      | 328,500               | 64,500             | 24.4%   |
| 521101              | FICA TAXES                | 106,864                     | 100,398                        | 212,899                      | 203,070               | (9,829)            | -4.6%   |
| 522101              | RETIREMENT CONTRIBUTIONS  | 153,140                     | 110,300                        | 181,968                      | 150,233               | (31,735)           | -17.4%  |
| 523101              | HEALTH INSURANCE          | 176,410                     | 156,297                        | 443,122                      | 417,276               | (25,846)           | -5.8%   |
| 523401              | LIFE, AD&D, LTD INSURANCE | 8,390                       | 6,893                          | 18,095                       | 15,115                | (2,980)            | -16.5%  |
| 524101              | WORKERS' COMPENSATION     | 86,404                      | 95,334                         | 17,257                       | 16,505                | (752)              | -4.4%   |
| 531109              | PROFESSIONAL SERVICES     | 6,455                       | 1,245                          | 1,000                        | 4,000                 | 3,000              | 300.0%  |
| 534101              | OTHER CONTRACTUAL SERVICE | 13,500                      | 3,340                          | 5,000                        | 50,000                | 45,000             | 900.0%  |
| 540101              | TRAVEL & PER DIEM         | 1,509                       | 1,369                          | 1,080                        | 7,541                 | 6,461              | 598.2%  |
| 541101              | COMMUNICATION SERVICES    | 52,341                      | 70,543                         | 104,348                      | 97,365                | (6,983)            | -6.7%   |
| 542201              | POSTAGE & FREIGHT         | 517                         | 29                             | 342                          | 192                   | (150)              | -43.9%  |
| 543101              | UTIL SERV - EL/WTR/SWR    | 37,966                      | 47,278                         | 128,032                      | 151,368               | 23,336             | 18.2%   |
| 544101              | RENT & LEASES - EQUIPMENT | -                           | -                              | 3,768                        | 4,560                 | 792                | 21.0%   |
| 544301              | RENT & LEASES - LAND      | 33,123                      | 78,004                         | 82,881                       | 88,165                | 5,284              | 6.4%    |
| 544401              | RENT & LEASES - BUILDINGS | 14,609                      | 8,522                          | -                            | -                     | -                  | #DIV/0! |
| 545101              | INSURANCE - PREMIUMS      | 22,295                      | 32,797                         | 42,879                       | 42,879                | -                  | 0.0%    |
| 546257              | REP & MAINT-FLEET MGT     | 7,817                       | -                              | -                            | -                     | -                  | #DIV/0! |
| 546301              | REP & MAINT-EQUIPMENT     | 452,242                     | 516,047                        | 678,792                      | 650,792               | (28,000)           | -4.1%   |
| 547101              | PRINTING & BINDING        | 302                         | 63                             | 200                          | 3,099                 | 2,899              | 1449.5% |
| 549990              | OTHER CURR CHGS-MISC EXP  | 1,556                       | 1,907                          | 2,000                        | -                     | (2,000)            | -100.0% |
| 551101              | OFFICE SUPPLIES           | 2,372                       | 2,238                          | 4,250                        | 7,232                 | 2,982              | 70.2%   |
| 552101              | GASOLINE OIL & LUBRICANTS | 1,208                       | 2,031                          | 6,408                        | 5,733                 | (675)              | -10.5%  |
| 552106              | OPERATING - COMPUTER SFTW | 382,514                     | 427,208                        | 456,082                      | 431,768               | (24,314)           | -5.3%   |
| 552107              | CLOTHING & WEARING APP    | 5,715                       | 6,557                          | 12,025                       | 12,000                | (25)               | -0.2%   |
| 552108              | OPERATING SUPPLIES        | 3,507                       | 2,444                          | 3,750                        | 5,769                 | 2,019              | 53.8%   |
| 552116              | COMPUTER HARDWARE-OPERATI | 2,416                       | -                              | -                            | 8,500                 | 8,500              | #DIV/0! |
| 554101              | BOOKS/PUBS/SUBSCRIP/MEMBS | 112                         | 294                            | 300                          | 350                   | 50                 | 16.7%   |
| 554201              | DUES & MEMBERSHIPS        | 3,767                       | 1,552                          | 2,776                        | 12,191                | 9,415              | 339.2%  |
| 555301              | TRAINING MATERIALS & SUPP | 159                         | 295                            | 1,000                        | 1,000                 | -                  | 0.0%    |
| 555501              | TRAINING & EDUCATION      | 6,757                       | 3,262                          | 4,255                        | 4,860                 | 605                | 14.2%   |
| 563101              | IMPROV OTHER THAN BLDGS   | 493,750                     | -                              | 18,707                       | -                     | (18,707)           | -100.0% |
| 564101              | MACHINERY AND EQUIPMENT   | 29,290                      | 5,457                          | 35,354                       | 7,060                 | (28,294)           | -80.0%  |
| 568101              | INTANGIBLE - SOFTWARE     | -                           | -                              | 939,695                      | -                     | (939,695)          | -100.0% |
|                     |                           | <u>3,557,176</u>            | <u>3,045,581</u>               | <u>6,191,322</u>             | <u>5,052,944</u>      | <u>(1,138,378)</u> |         |
| <u>REVENUES</u>     |                           |                             |                                |                              |                       |                    |         |
| 36200020            | RENT-TOWER LEASE          | 117,594                     | 106,194                        | 114,000                      | 106,000               | (8,000)            | -7.0%   |
| 38111410            | FROM 911 EMERGENCY        | -                           | -                              | 300,000                      | 300,000               | -                  | 0.0%    |
|                     |                           | <u>117,594</u>              | <u>106,194</u>                 | <u>414,000</u>               | <u>406,000</u>        | <u>(8,000)</u>     |         |

# **PUBLIC SAFETY COMMUNICATIONS**

## **RADIO SYSTEMS DIVISION**





# PUBLIC SAFETY COMMUNICATIONS RADIO SYSTEMS DIVISION FISCAL YEAR 2012-13

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## EXECUTIVE SUMMARY

The Public Safety Communications, Radio Division is responsible for the management of the Marion County P25 800 MHz Radio System, Legacy VHF and UHF equipment and its infrastructure. Supporting the communication needs of our county's First Responders and Public Safety Professionals is a truly rewarding privilege and opportunity. Providing users with radio systems that are not only reliable, but also meet the operational needs of those who serve to protect Marion County's citizens and their property is our highest priority. Marion County has been instrumental in establishing interoperability partnerships with the State, bordering counties, and municipalities. This is by far one of the major successes for our Division. Interoperable communications increases the level of cooperation while decreasing response time to emergencies within Marion County as well as disaster support to multi-agency, multi-jurisdictional response locally or regionally. Interoperable communications allows Incident Commanders greater control of all resources at their disposal. This reduces time in providing treatment, care and support, directly increasing chances of survival and minimizing damage to property.

The radio systems we manage provide users a safety link between Public Safety Dispatchers and the First Responders they support. Maintenance, service, and training are the areas of focus for the Radio Systems Manager. Providing the highest level of support requires not only ensuring the radio systems are up and running, but also listening to system users, gaining their input and offering a communication solution to fit their special needs and requirements of the many different agencies that share the County's radio systems.

The adoption of APCO P25 standards and the recent bipartisan legislative effort to allocate the radio spectrum D-Block with a proposed \$7 Billion in funding to build out a nationwide Public Safety Broadband Network will greatly enhance the communications needs of the Public Safety Community, far into the future. However, current projects must continue to support near term goals while developing long range solutions for interoperability communications systems that support all radio users, while remaining a trusted steward of public tax dollars.

### **Statutes, Successes and Pitfalls – Radio Division**

- ❖ The Radio Division provides reliable service to over 2,200 Marion County radio users and 3,585 interoperability system users, meeting the needs of those who serve to protect Marion County's citizens and their property.

#### **Successes**

- ❖ Establishment of interoperability partnerships with the State, bordering counties, and County municipalities, overcoming the inconsistency of equipment.
- ❖ Increase of joint responses to emergencies within Marion County and disaster support to multi-agency, multi-jurisdictional response locally or regionally.
- ❖ Common radio system equipment and training.

#### **Pitfalls**

- ❖ Demand for advanced communications solutions and the requirement to adequately support user needs.
- ❖ Supporting Advanced Technology, with the need to ensure Radio Systems compatibility and standardization.



## BUSINESS DESCRIPTION & VISION

The Marion County Public Safety Communications Radio Division is dedicated in our efforts to support the mission of Public Safety First Responders and support personnel by maintaining a state-of-the-art radio system that meets or exceeds requirements of reliability, redundancy, and interoperability necessary to communicate when situations demand quick response.

Our vision encompasses the delivery of the highest level of service and support by merging state of the art technologies with legacy equipment and systems, assisting agencies in fulfilling their radio communications requirements needed in the performance of life saving missions, while protecting taxpayer dollars from waste, fraud and abuse.

### **The goals of this division are:**

- ❖ Support Emergency Management Communications while serving as Marion County All Hazards Communications Leader.
- ❖ Increase Public Safety Communications interoperability with neighboring County and municipalities through the use of legacy and current technology.
- ❖ Support the nationwide 700 MHz D-Block build-out of the First Responder Network (FirstNet), which when completed will offer the capability of increased compatible coverage with improvement in security and enhanced interoperability.
- ❖ Install an Inter-Subsystem Interface (ISSI) as part of the 800 MHz Radio System which will increase interoperability with Region 5. (This was acquired through the Region 3 Public Safety Interoperable Communications [PSIC] grant project.)
- ❖ Serve as Chairman of the Radio Systems User Committee which supports agencies involved in Public Safety in long range planning to fulfill their future radio communications needs.



## DEFINITION OF THE MARKET

The Public Safety Communications Radio Division supports a variety of customers, both internal and external County, municipality, and interoperable communications partners. First Responders and the Public Safety Agencies they represent are the primary customers. Our secondary customers include agencies and departments critical to delivering valuable services to the citizens of Marion County.

Integrating current and legacy communications equipment with the latest technology and APCO Project 25 compliant equipment supports the needs of First Responders to execute internal operational plans, as well as multi-discipline and multi-jurisdictional emergency response plans. This improves the capability to deliver true communications interoperability.

### ***Public Safety Radio Users – Internal Customers***

|   |     |
|---|-----|
| Marion County Fire Rescue .....                             | 626 |
| Public Safety Communications, Communications Division ..... | 19  |
| Marion County Transportation Department .....               | 137 |
| Marion County Animal Center .....                           | 22  |
| Marion County Code Enforcement .....                        | 14  |

### ***Public Safety Radio Users – External Customers***

|   |      |
|---|------|
| Marion County Sheriff’s Office .....                | 1292 |
| Marion County Health Department .....               | 27   |
| Marion County Public Schools .....                  | 12   |
| City of Belleview Police Department .....           | 24   |
| City of Dunnellon Police and Fire Departments ..... | 49   |
| Munroe Regional Medical Center .....                | 6    |
| Ocala Regional Medical Center .....                 | 4    |

### ***Joint Interoperable Public Safety Radio Users – External Customers***

|   |      |
|---|------|
| City of Ocala Police and Fire Departments ..... | 428  |
| Lake County Public Safety Officials .....       | 2516 |
| Citrus County Public Safety Officials .....     | 629  |
| Sumter County Public Safety Officials.....      | 6    |
| ShandsCair.....                                 | 3    |
| AeroMed .....                                   | 3    |

### ***County Owned Tower Customers***

- Verizon
- Harris Corporation
- Sprint PCS
- T-Mobile

The Public Safety Radio Users’ Internal Customers (818) are those users that fall under the Marion County Board of County Commissioners. All other users are considered External System Users (4999).

**FORECAST SERVICE VOLUME / PART 1**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS & RADIO SYSTEMS DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

| <b>List Services provided:</b>            | <b>Current volume</b> | <b>Forecast volume</b> |                 |
|---|-----------------------|------------------------|-----------------|
|   |                       | <b>2012-13</b>         | <b>Variance</b> |
| Add System Users                          | 982                   | 1,745                  | 763             |
| Delete System Users                       | 456                   | 475                    | 19              |
| Monitor / Review / Report System Usage    | 104                   | 104                    | 0               |
| Other / Administrative in Nature          | 285                   | 240                    | -45             |
| Site Visit - Inspection                   | 104                   | 104                    | 0               |
| Site Visit - Inventory                    | 20                    | 20                     | 0               |
| Special Projects - Interoperability       | 156                   | 52                     | -104            |
| Special Projects - System Enhancements    | 52                    | 52                     | 0               |
| System Maintenance Management             | 91                    | 91                     | 0               |
| Tower Management                          | 90                    | 52                     | -38             |
| Trouble Calls - Coverage Issues           | 32                    | 26                     | -6              |
| Trouble Calls - Radio User Station Issues | 156                   | 170                    | 14              |
| Trouble Calls - System Equipment Issues   | 181                   | 164                    | -17             |
| FCC License Management                    | 9                     | 38                     | 29              |
| Incoming Calls Emergency                  | 130,454               | 134,489                | 4,035           |
| Training QA                               | 2,910                 | 3,000                  | 90              |
| CAD Administration                        | 116                   | 120                    | 4               |
| Tape Requests EMS/Fire                    | 97                    | 100                    | 3               |
| Reporting Data EMS/Fire                   | 388                   | 400                    | 12              |
| Call Handling of Emergency Units          | 472,185               | 486,789                | 14,604          |
| Dispatching of Emergency Units            | 172,452               | 177,768                | 5,316           |
| Incoming Calls Non Emergency              | 252,786               | 260,604                | 7,818           |
| Other / Administrative Support            | 1,824                 | 1,880                  | 56              |
| Other / Administration and Direction      | 1,824                 | 1,880                  | 56              |
| <b>Added Services:</b>                    |                       |                        |                 |
| Response Time Reports                     | 3                     | 4                      | 1               |
| D.A.V.I.D. Administration Requests        | 1,770                 | 1,825                  | 55              |
| D.A.V.I.D. Security Updates               | 14                    | 15                     | 1               |
| D.A.V.I.D. Audit                          | 50                    | 52                     | 2               |
| Vesta Maintenance                         | 50                    | 52                     | 2               |
| C.A.T. Program                            | 23                    | 24                     | 1               |
| Symon Board                               | 11                    | 12                     | 1               |
| Validation Process Hot Files              | 931                   | 960                    | 29              |
| Tape Request Law                          | 931                   | 960                    | 29              |
| Validation Process                        | 17,460                | 18,000                 | 540             |
| FCIC / NCIC Audit                         | 388                   | 400                    | 12              |
| FCIC / NCIC Certification Class           | 29                    | 30                     | 1               |
| NexTest Updates                           | 465                   | 480                    | 15              |
| FCIC Access Request                       | 116                   | 120                    | 4               |
| CJIS Online Security Process              | 232                   | 240                    | 8               |
| Background Checks                         | 232                   | 240                    | 8               |
| E-Agent Administrator Process             | 116                   | 120                    | 4               |
| Attempt to Contact                        | 5,310                 | 5,475                  | 165             |
| Notice of Death of LEO                    | 11                    | 12                     | 1               |
| Notice of Death of Deputy K-9             | 11                    | 12                     | 1               |
| Query Boat                                | 23                    | 24                     | 1               |

**FORECAST SERVICE VOLUME / PART 2**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS & RADIO SYSTEMS DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

| <b>List Services provided:</b>                     | <b>Current volume</b> | <b>Forecast volume</b> | <b>Variance</b> |
|--|-----------------------|------------------------|-----------------|
| Query Vehicle - Wanted/Stolen Status               | 14,162                | 14,600                 | 438             |
| Query Person w Warrant / Missing Status            | 2,124                 | 2,190                  | 66              |
| Query Article                                      | 3,540                 | 3,650                  | 110             |
| Query Gun  | 1,062                 | 1,095                  | 33              |
| Query DL Status w/o Warrants                       | 33,634                | 34,675                 | 1,041           |
| Locate   | 14,162                | 14,600                 | 438             |
| Criminal History                                   | 1,770                 | 1,825                  | 55              |
| BOLOs / E-Agent                                    | 7,081                 | 7,300                  | 219             |
| BOLOs / Phone Call                                 | 7,081                 | 7,300                  | 219             |
| Hit Confirmation Request                           | 7,081                 | 7,300                  | 219             |
| Hit Confirmation Request/Another Agency            | 708                   | 730                    | 22              |
| Good Faith Notice                                  | 354                   | 365                    | 11              |
| Entries  | 1,770                 | 1,825                  | 55              |
| Clear / Removal of Entries                         | 1,062                 | 1,095                  | 33              |
| Cancel Entries                                     | 34                    | 36                     | 2               |
| Modify Entries                                     | 3,540                 | 3,650                  | 110             |
| Stolen Vehicle / License Plate                     | 174                   | 180                    | 6               |
| Enter Missing Person with Vehicle                  | 58                    | 60                     | 2               |
| Body / Missing Person Match                        | 1,770                 | 1,825                  | 55              |
| Complete LEO Flying Armed                          | 58                    | 60                     | 2               |
| Delayed Hit  | 116                   | 120                    | 4               |
| Private Property Tow-a-Ways                        | 116                   | 120                    | 4               |
| Online Injunction Validations                      | 1,940                 | 2,000                  | 60              |
| Paper Files Injunction Validations                 | 1,940                 | 2,000                  | 60              |
| Monthly Warrant Validations                        | 15,520                | 16,000                 | 480             |
| Injunction Verification                            | 315                   | 324                    | 9               |
| Repossessions                                      | 465                   | 480                    | 15              |
| Returns of Service*                                | 1,770                 | 1,825                  | 55              |
| Temporary Injunctions (New)*                       | 1,416                 | 1,460                  | 44              |
| Amended Temp Injunctions (New)*                    | 354                   | 365                    | 11              |
| Final Judgment (Permanent-Non Expire)*             | 708                   | 730                    | 22              |
| Final Judgment (with Term Limit)*                  | 232                   | 240                    | 8               |
| Amended Final Judgment*                            | 194                   | 200                    | 6               |
| ODIS*  | 698                   | 720                    | 22              |
| Orders to Show Cause*                              | 970                   | 1,000                  | 30              |
| Chpt 39 Injunc (Juvenile Protect Orders)*          | 11                    | 12                     | 1               |
| Child Custody Orders*                              | 9                     | 10                     | 1               |
| Receipt of Civil Binder                            | 1,164                 | 1,200                  | 36              |
| Be on the Lookout (BOLOs) CCIC                     | 116                   | 120                    | 4               |
| Pre-Trial Bond Conditions (Recvg PTBCs)            | 232                   | 240                    | 8               |
| Pre-Trial Bond Conditions (Verify PTBCs)           | 116                   | 120                    | 4               |
| Pre-Trial Bond Conditions (PTBC Daily Disposition) | 1,164                 | 1,200                  | 36              |
| Monthly Reports Law                                | 11                    | 12                     | 1               |
| Aurora Report Configuration                        | 34                    | 36                     | 2               |



## DESCRIPTION OF PRODUCTS AND SERVICE PROCESSES

- ❖ 800 MHz Radio Systems Management
- ❖ System performance, User radio aliases and ID management
- ❖ Interoperability communications / liaison for State, Counties, and municipalities
- ❖ Radio Systems service and repair liaison for Marion County Sheriff's Office
- ❖ Communications service coordinator for Fire Stations, Hospital Support areas, and Government agencies
- ❖ 800 MHz, VHF, and UHF Radio Systems Communications Equipment Manager
- ❖ Emergency Support Function II (Communications)
- ❖ FCC License Manager
- ❖ Creates and maintains requests for new applications and corresponds with the FCC
- ❖ Manages tower leases, assists in negotiation of new and existing contracts, supports customer concerns associated with tower issues
- ❖ Coordinates communications support for Incident Commanders in response to Emergency Management incidents



**FLOW CHART PROCESSES ❖ PART 1 / PAGE 1**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS AND RADIO SYSTEMS DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

| Services<br>(flow chart each service using Information Technology supplied software) | Week 1                           |  | Number of positions in this occurrence [B] memo only | Personal Services cost for one (includes fringe benefits) [C] | Volume (annual) [D] | Current and Added Services                                 |  |                    |           |                                 | Number of FTE's in this service |
|--|----------------------------------|--|--|---|---------------------|--|--|--------------------|-----------|---------------------------------|---------------------------------|
|  | Mandated by Law (mark with an X) | Service Process time for One                         |  |   |                     | Annual Service Hours (excludes leave time) [E] Hours (AXD) | Annual Service Cost                                  |                    |           | Number of FTE's in this service |                                 |
|  |                                  | Occurrence--add hours for all personnel involved [A] |  |   |                     |  | Personal Services (includes fringe benefits) (C X D) | Operating Expenses | Total     |                                 |                                 |
| Add System Users   |                                  | 0.20   | 1  | 7   | 1,745               | 349  | 11,643   | 103,582.00         | 115,225   | 0.19                            |                                 |
| Delete System Users  |                                  | 0.20   | 1  | 7   | 475                 | 95   | 3,325  | 25,895.50          | 29,221    | 0.05                            |                                 |
| Monitor / Review / Report System Usage   |                                  | 1.50   | 1  | 50  | 104                 | 156  | 5,204  | 64,738.75          | 69,943    | 0.08                            |                                 |
| Other / Administrative in Nature   |                                  | 1.00   | 1  | 33  | 240                 | 240  | 8,006  | 103,582.00         | 111,588   | 0.13                            |                                 |
| Site Visit - Inspection  |                                  | 1.00   | 1  | 33  | 104                 | 104  | 3,469  | 64,738.75          | 68,208    | 0.06                            |                                 |
| Site Visit - Inventory   |                                  | 3.00   | 1  | 100   | 20                  | 60   | 2,002  | 25,895.50          | 27,897    | 0.03                            |                                 |
| Special Projects - Interoperability  |                                  | 2.00   | 1  | 67  | 52                  | 104  | 3,469  | 38,843.25          | 42,313    | 0.06                            |                                 |
| Special Projects - System Enhancements   |                                  | 3.00   | 1  | 100   | 52                  | 156  | 5,204  | 77,686.50          | 82,891    | 0.08                            |                                 |
| System Maintenance Management  |                                  | 2.00   | 1  | 67  | 91                  | 182  | 6,072  | 77,686.50          | 83,758    | 0.10                            |                                 |
| Tower Management   |                                  | 1.00   | 1  | 33  | 52                  | 52   | 1,735  | 25,895.50          | 27,630    | 0.03                            |                                 |
| Trouble Calls - Coverage Issues  |                                  | 4.00   | 1  | 133   | 26                  | 104  | 3,469  | 64,738.75          | 68,208    | 0.06                            |                                 |
| Trouble Calls - Radio User Station Issues  |                                  | 4.00   | 1  | 133   | 170                 | 680  | 22,685   | 336,641.50         | 359,326   | 0.36                            |                                 |
| Trouble Calls - System Equipment Issues  |                                  | 4.00   | 1  | 133   | 164                 | 656  | 21,884   | 271,902.75         | 293,787   | 0.35                            |                                 |
| FCC License Management   |                                  | 1.00   | 1  | 33  | 38                  | 38   | 1,268  | 12,947.75          | 14,215    | 0.02                            |                                 |
| Incoming Calls Emergency   | X                                | 0.10   | 1  | 3   | 134,489             | 13,449   | 403,467  | 23,366.00          | 426,833   | 7.15                            |                                 |
| Training QA  | X                                | 0.82   | 1  | 33  | 3,000               | 2,460  | 99,000   | 11,080.64          | 110,081   | 1.31                            |                                 |
| CAD Administration   | X                                | 1.00   | 1  | 40  | 120                 | 120  | 4,800  | 4,746.00           | 9,546     | 0.06                            |                                 |
| Tape Requests EMS/Fire   | X                                | 0.60   | 1  | 24  | 100                 | 60   | 2,400  | 34.16              | 2,434     | 0.03                            |                                 |
| Reporting Data EMS/Fire  | X                                | 0.71   | 1  | 28  | 400                 | 284  | 11,200   | 262.16             | 11,462    | 0.15                            |                                 |
| Call Handling of Emergency Units   | X                                | 0.10   | 1  | 3   | 486,789             | 48,679   | 1,460,367  | 42,533.16          | 1,502,900 | 25.89                           |                                 |
| Dispatching of Emergency Units   | X                                | 0.07   | 1  | 1   | 177,768             | 12,444   | 177,768  | 42,533.16          | 220,301   | 6.62                            |                                 |
| Incoming Calls Non Emergency   |                                  | 0.08   | 1  | 1   | 260,604             | 20,848   | 260,604  | 42,533.16          | 303,137   | 11.09                           |                                 |
| Other / Administrative Support   |                                  | 0.10   | 1  | 3   | 1,880               | 188  | 5,640  | 146,175.16         | 151,815   | 0.10                            |                                 |
| Other / Administration and Direction   |                                  | 0.05   | 1  | 1   | 1,880               | 94   | 1,880  | 9,770.16           | 11,650    | 0.05                            |                                 |
| <b>Added Services:</b>   |                                  |  |  |   |                     |  |  |                    |           |                                 |                                 |
| Response Time Reports  |                                  | 40.00  | 1  | 1,200   | 4                   | 160  | 4,800  | 262.16             | 5,062     | 0.09                            |                                 |
| D.A.V.I.D. Administration Requests   | X                                | 0.33   | 1  | 10  | 1,825               | 602  | 18,250   | 262.16             | 18,512    | 0.32                            |                                 |
| D.A.V.I.D. Security Updates  | X                                | 0.25   | 1  | 8   | 15                  | 4  | 120  | 262.16             | 382       | 0.00                            |                                 |
| D.A.V.I.D. Audit   | X                                | 8.00   | 1  | 240   | 52                  | 416  | 12,480   | 262.16             | 12,742    | 0.22                            |                                 |
| Vesta Maintenance  |                                  | 3.00   | 1  | 90  | 52                  | 156  | 4,680  | 262.16             | 4,942     | 0.08                            |                                 |
| C.A.T. Program   |                                  | 0.25   | 1  | 8   | 24                  | 6  | 192  | 262.16             | 454       | 0.00                            |                                 |
| Symon Board  |                                  | 0.25   | 1  | 8   | 12                  | 3  | 96   | 262.16             | 358       | 0.00                            |                                 |
| Validation Process Hot Files   | X                                | 1.00   | 1  | 30  | 960                 | 960  | 28,800   | 262.16             | 29,062    | 0.51                            |                                 |
| Tape Request Law   | X                                | 0.33   | 1  | 10  | 960                 | 317  | 9,600  | 262.16             | 9,862     | 0.17                            |                                 |
| Validation Process   | X                                | 0.33   | 1  | 8   | 18,000              | 5,940  | 144,000  | 262.16             | 144,262   | 3.16                            |                                 |
| FCIC / NCIC Audit  | X                                | 1.00   | 1  | 25  | 400                 | 400  | 10,000   | 262.16             | 10,262    | 0.21                            |                                 |
| FCIC / NCIC Certification Class  | X                                | 6.00   | 1  | 150   | 30                  | 180  | 4,500  | 262.16             | 4,762     | 0.10                            |                                 |
| NexTest Updates  | X                                | 0.25   | 1  | 6   | 480                 | 120  | 2,880  | 262.16             | 3,142     | 0.06                            |                                 |
| FCIC Access Request  | X                                | 0.50   | 1  | 13  | 120                 | 60   | 1,560  | 262.16             | 1,822     | 0.03                            |                                 |
| CJIS Online Security Process   | X                                | 0.50   | 1  | 13  | 240                 | 120  | 3,120  | 68.32              | 3,188     | 0.06                            |                                 |
| Background Checks  | X                                | 0.50   | 1  | 13  | 240                 | 120  | 3,120  | 68.32              | 3,188     | 0.06                            |                                 |
| E-Agent Administrator Process  | X                                | 0.25   | 1  | 6   | 120                 | 30   | 720  | 68.32              | 788       | 0.02                            |                                 |
| Attempt to Contact   | X                                | 0.15   | 1  | 3   | 5,475               | 821  | 16,425   | 113.92             | 16,539    | 0.44                            |                                 |
| Notice of Death of LEO   |                                  | 0.05   | 1  | 1   | 12                  | 1  | 12   | 113.92             | 126       | 0.00                            |                                 |
| Notice of Death of Deputy K-9  |                                  | 0.05   | 1  | 1   | 12                  | 1  | 12   | 113.92             | 126       | 0.00                            |                                 |
| Query Boat   | X                                | 0.33   | 1  | 7   | 24                  | 8  | 168  | 113.92             | 282       | 0.00                            |                                 |
| Query Vehicle - Wanted/Stolen Status   | X                                | 0.05   | 1  | 1   | 14,600              | 730  | 14,600   | 113.92             | 14,714    | 0.39                            |                                 |
| Query Person w Warrant / Missing Status  | X                                | 0.50   | 1  | 10  | 2,190               | 1,095  | 21,900   | 113.92             | 22,014    | 0.58                            |                                 |
| Query Article  | X                                | 0.33   | 1  | 7   | 3,650               | 1,205  | 25,550   | 113.92             | 25,664    | 0.64                            |                                 |
| Query Gun  | X                                | 0.33   | 1  | 7   | 1,095               | 361  | 7,665  | 113.92             | 7,779     | 0.19                            |                                 |
| Query DL Status w/o Warrants   | X                                | 0.05   | 1  | 1   | 34,675              | 1,734  | 34,675   | 113.92             | 34,789    | 0.92                            |                                 |
| Locate   | X                                | 0.10   | 1  | 2   | 14,600              | 1,460  | 29,200   | 113.92             | 29,314    | 0.78                            |                                 |
| Criminal History   | X                                | 0.50   | 1  | 10  | 1,825               | 913  | 18,250   | 1,821.92           | 20,072    | 0.49                            |                                 |
| BOLOs / E-Agent  | X                                | 0.33   | 1  | 7   | 7,300               | 2,409  | 51,100   | 113.92             | 51,214    | 1.28                            |                                 |
| BOLOs / Phone Call   | X                                | 0.33   | 1  | 7   | 7,300               | 2,409  | 51,100   | 113.92             | 51,214    | 1.28                            |                                 |
| Hit Confirmation Request   | X                                | 0.50   | 1  | 10  | 7,300               | 3,650  | 73,000   | 113.92             | 73,114    | 1.94                            |                                 |
| Hit Confirmation Request/Another Agency  | X                                | 0.33   | 1  | 7   | 730                 | 241  | 5,110  | 113.92             | 5,224     | 0.13                            |                                 |
| Good Faith Notice  | X                                | 0.10   | 1  | 2   | 365                 | 37   | 730  | 113.92             | 844       | 0.02                            |                                 |

**PUBLIC SAFETY COMMUNICATIONS ❖ PART 1 / PAGE 2**  
**COMMUNICATIONS AND RADIO SYSTEMS DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

|  |                                  | Week 1  |  | Current and Added Services   |                     |  |                     |           |           |                                 |       |
|--|----------------------------------|---|--|--|---------------------|--|---------------------|-----------|-----------|---------------------------------|-------|
| Services<br>(flow chart each service using Information Technology supplied software) | Mandated by Law (mark with an X) | Service Process time for One                        | Number of positions in this occurrence [B] memo only | Personal Services cost for one Occurrence (includes fringe benefits) [C] | Volume (annual) [D] | Annual Service Hours (excludes leave time) [E] Hours (AXD) | Annual Service Cost |           |           | Number of FTE's in this service |       |
|  |                                  | Occurrence-add hours for all personnel involved [A] |  |  |                     | Personal Services (includes fringe benefits) (C X D)       | Operating Expenses  | Total     |           |                                 |       |
| Entries  | X                                | 0.33  | 1  | 7  | 1,825               | 602  | 12,775              | 113.92    | 12,889    | 0.32                            |       |
| Clear / Removal of Entries   | X                                | 0.10  | 1  | 2  | 1,095               | 110  | 2,190               | 113.92    | 2,304     | 0.06                            |       |
| Cancel Entries   | X                                | 0.10  | 1  | 2  | 36                  | 4  | 72                  | 113.92    | 186       | 0.00                            |       |
| Modify Entries   | X                                | 0.10  | 1  | 2  | 3,650               | 365  | 7,300               | 113.92    | 7,414     | 0.19                            |       |
| Stolen Vehicle / License Plate   | X                                | 0.33  | 1  | 7  | 180                 | 59   | 1,260               | 113.92    | 1,374     | 0.03                            |       |
| Enter Missing Person with Vehicle  | X                                | 0.33  | 1  | 7  | 60                  | 20   | 420                 | 113.92    | 534       | 0.01                            |       |
| Body / Missing Person Match  | X                                | 0.05  | 1  | 1  | 1,825               | 91   | 1,825               | 68.32     | 1,893     | 0.05                            |       |
| Complete LEO Flying Armed  | X                                | 0.10  | 1  | 2  | 60                  | 6  | 120                 | 68.32     | 188       | 0.00                            |       |
| Delayed Hit  | X                                | 0.33  | 1  | 7  | 120                 | 40   | 840                 | 68.32     | 908       | 0.02                            |       |
| Private Property Tow-a-Ways  | X                                | 0.10  | 1  | 2  | 120                 | 12   | 240                 | 34.16     | 274       | 0.01                            |       |
| Online Injunction Validations  | X                                | 0.10  | 1  | 2  | 2,000               | 200  | 4,000               | 34.16     | 4,034     | 0.11                            |       |
| Paper Files Injunction Validations   | X                                | 0.10  | 1  | 2  | 2,000               | 200  | 4,000               | 34.16     | 4,034     | 0.11                            |       |
| Monthly Warrant Validations  | X                                | 0.10  | 1  | 2  | 16,000              | 1,600  | 32,000              | 34.16     | 32,034    | 0.85                            |       |
| Injunction Verification  | X                                | 0.10  | 1  | 2  | 324                 | 32   | 648                 | 34.16     | 682       | 0.02                            |       |
| Repossessions  | X                                | 0.10  | 1  | 2  | 480                 | 48   | 960                 | 34.16     | 994       | 0.03                            |       |
| Returns of Service*  | X                                | 0.10  | 1  | 2  | 1,825               | 183  | 3,650               | 34.16     | 3,684     | 0.10                            |       |
| Temporary Injunctions (New)*   | X                                | 0.10  | 1  | 2  | 1,460               | 146  | 2,920               | 34.16     | 2,954     | 0.08                            |       |
| Amended Temp Injunctions (New)*  | X                                | 0.10  | 1  | 2  | 365                 | 37   | 730                 | 34.16     | 764       | 0.02                            |       |
| Final Judgment (Permanent-Non Expire)*   | X                                | 0.10  | 1  | 2  | 730                 | 73   | 1,460               | 34.16     | 1,494     | 0.04                            |       |
| Final Judgment (with Term Limit)*  | X                                | 0.25  | 1  | 4  | 240                 | 60   | 960                 | 34.16     | 994       | 0.03                            |       |
| Amended Final Judgment*  | X                                | 0.10  | 1  | 2  | 200                 | 20   | 400                 | 34.16     | 434       | 0.01                            |       |
| ODIS*  | X                                | 0.05  | 1  | 1  | 720                 | 36   | 720                 | 34.16     | 754       | 0.02                            |       |
| Orders to Show Cause*  | X                                | 0.05  | 1  | 1  | 1,000               | 50   | 1,000               | 34.16     | 1,034     | 0.03                            |       |
| Chpt 39 Injunc (Juvenile Protect Orders)*  | X                                | 0.25  | 1  | 4  | 12                  | 3  | 48                  | 34.16     | 82        | 0.00                            |       |
| Child Custody Orders*  | X                                | 0.05  | 1  | 1  | 10                  | 1  | 10                  | 34.16     | 44        | 0.00                            |       |
| Receipt of Civil Binder  | X                                | 0.25  | 1  | 4  | 1,200               | 300  | 4,800               | 34.16     | 4,834     | 0.16                            |       |
| Be on the Lookout (BOLOs) CCIC   | X                                | 0.25  | 1  | 4  | 120                 | 30   | 480                 | 34.16     | 514       | 0.02                            |       |
| Pre-Trial Bond Conditions (Recvg PTBCs)  | X                                | 0.25  | 1  | 4  | 240                 | 60   | 960                 | 34.16     | 994       | 0.03                            |       |
| Pre-Trial Bond Conditions (Verify PTBCs)   | X                                | 0.10  | 1  | 2  | 120                 | 12   | 240                 | 34.16     | 274       | 0.01                            |       |
| Pre-Trial Bond Conditions (PTBC Daily Dispo  | X                                | 0.05  | 1  | 1  | 1,200               | 60   | 1,200               | 34.16     | 1,234     | 0.03                            |       |
| Monthly Reports Law  |                                  | 8.00  | 1  | 240  | 12                  | 96   | 2,880               | 34.16     | 2,914     | 0.05                            |       |
| Aurora Report Configuration  |                                  | 0.33  | 1  | 10   | 36                  | 12   | 360                 | 34.16     | 394       | 0.01                            |       |
|  |                                  |   |  |  |                     |  | -                   | -         | -         | -                               |       |
| * Daily Civil Transmittals   |                                  |   |  |  |                     |  |                     |           |           |                                 |       |
| Total  |                                  |   |  |  |                     |  | 129,859             | 3,117,009 | 1,626,889 | 3,449,123                       | 69.07 |
| divided by 1880 hours (235 work days) equals FTE                                     |                                  |   |  |  | FTE>                |  | 69.07               |           |           |                                 |       |
| Total 2012-13 Budget   |                                  |   |  |  | FTE>                |  | 67.00               | 3,368,415 | 1,626,889 | 4,995,304                       |       |
| Difference   |                                  |   |  |  | FTE>                |  | (2.07)              | 251,406   | 0         | 1,546,181                       |       |

**FLOW CHART PROCESSES ❖ PART 2 / PAGE 1**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS AND RADIO SYSTEMS DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

| Week 1  |  |  |                     |  |  |                    |           |                                 |                           | Priority     | Variance       |
|---|--|--|---------------------|--|--|--------------------|-----------|---------------------------------|---------------------------|--------------|----------------|
| Streamlined Services  |  |  |                     |  |  |                    |           |                                 |                           |              |                |
| Service Process time for One Occurrence--add hours for all personnel involved [A] | Number of positions in this occurrence [B] memo only | Personal Services cost for one Occurrence (includes fringe benefits) [C] | Volume (annual) [D] | Annual Service Hours (excludes leave time) [E] Hours (AXD) | Annual Service Cost                                  |                    |           | Number of FTE's in this service | Service Priority Number # | Service Cost | Total Variance |
|   |  |  |                     |  | Personal Services (includes fringe benefits) (C X D) | Operating Expenses | Total     |                                 |                           |              |                |
| 0.20  | 1  | 7  | 1,745               | 349  | 11,643   | 103,582.00         | 115,225   | 0.19                            | 2                         | -            |                |
| 0.20  | 1  | 7  | 475                 | 95   | 3,325  | 25,895.50          | 29,221    | 0.05                            | 2                         | -            |                |
| 1.50  | 1  | 50   | 104                 | 156  | 5,204  | 64,738.75          | 69,943    | 0.08                            | 1                         | -            |                |
| 1.00  | 1  | 33   | 240                 | 240  | 8,006  | 103,582.00         | 111,588   | 0.13                            | 3                         | -            |                |
| 1.00  | 1  | 33   | 104                 | 104  | 3,469  | 64,738.75          | 68,208    | 0.06                            | 3                         | -            |                |
| 3.00  | 1  | 100  | 20                  | 60   | 2,002  | 25,895.50          | 27,897    | 0.03                            | 3                         | -            |                |
| 2.00  | 1  | 67   | 52                  | 104  | 3,469  | 38,843.25          | 42,313    | 0.06                            | 2                         | -            |                |
| 3.00  | 1  | 100  | 52                  | 156  | 5,204  | 77,686.50          | 82,891    | 0.08                            | 2                         | -            |                |
| 2.00  | 1  | 67   | 91                  | 182  | 6,072  | 77,686.50          | 83,758    | 0.10                            | 1                         | -            |                |
| 1.00  | 1  | 33   | 52                  | 52   | 1,735  | 25,895.50          | 27,630    | 0.03                            | 2                         | -            |                |
| 4.00  | 1  | 133  | 26                  | 104  | 3,469  | 64,738.75          | 68,208    | 0.06                            | 1                         | -            |                |
| 4.00  | 1  | 133  | 170                 | 680  | 22,685   | 336,641.50         | 359,326   | 0.36                            | 1                         | -            |                |
| 4.00  | 1  | 133  | 164                 | 656  | 21,884   | 271,902.75         | 293,787   | 0.35                            | 1                         | -            |                |
| 1.00  | 1  | 33   | 38                  | 38   | 1,268  | 12,947.75          | 14,215    | 0.02                            | 2                         | -            |                |
| 0.10  | 1  | 3  | 134,489             | 13,449   | 403,467  | 23,366.00          | 426,833   | 7.15                            | 1                         | -            |                |
| 0.82  | 1  | 33   | 3,000               | 2,460  | 99,000   | 11,080.64          | 110,081   | 1.31                            | 2                         | -            |                |
| 1.00  | 1  | 40   | 120                 | 120  | 4,800  | 4,746.00           | 9,546     | 0.06                            | 2                         | -            |                |
| 0.60  | 1  | 24   | 100                 | 60   | 2,400  | 34.16              | 2,434     | 0.03                            | 3                         | -            |                |
| 0.71  | 1  | 28   | 400                 | 284  | 11,200   | 262.16             | 11,462    | 0.15                            | 3                         | -            |                |
| 0.10  | 1  | 3  | 486,789             | 48,679   | 1,460,367  | 42,533.16          | 1,502,900 | 25.89                           | 1                         | -            |                |
| 0.07  | 1  | 1  | 177,768             | 12,444   | 177,768  | 42,533.16          | 220,301   | 6.62                            | 1                         | -            |                |
| 0.08  | 1  | 1  | 260,604             | 20,848   | 260,604  | 42,533.16          | 303,137   | 11.09                           | 1                         | -            |                |
| 0.10  | 1  | 3  | 1,880               | 188  | 5,640  | 146,175.16         | 151,815   | 0.10                            | 2                         | -            |                |
| 0.05  | 1  | 1  | 1,880               | 94   | 1,880  | 9,770.16           | 11,650    | 0.05                            | 2                         | -            |                |
|   |  |  |                     |  |  |                    |           |                                 |                           |              |                |
| 40.00   | 1  | 1,200  | 4                   | 160  | 4,800  | 262.16             | 5,062     | 0.09                            | 3                         | -            |                |
| 0.33  | 1  | 10   | 1,825               | 602  | 18,250   | 262.16             | 18,512    | 0.32                            | 2                         | -            |                |
| 0.25  | 1  | 8  | 15                  | 4  | 120  | 262.16             | 382       | 0.00                            | 2                         | -            |                |
| 8.00  | 1  | 240  | 52                  | 416  | 12,480   | 262.16             | 12,742    | 0.22                            | 2                         | -            |                |
| 3.00  | 1  | 90   | 52                  | 156  | 4,680  | 262.16             | 4,942     | 0.08                            | 2                         | -            |                |
| 0.25  | 1  | 8  | 24                  | 6  | 192  | 262.16             | 454       | 0.00                            | 3                         | -            |                |
| 0.25  | 1  | 8  | 12                  | 3  | 96   | 262.16             | 358       | 0.00                            | 4                         | -            |                |
| 1.00  | 1  | 30   | 960                 | 960  | 28,800   | 262.16             | 29,062    | 0.51                            | 2                         | -            |                |
| 0.33  | 1  | 10   | 960                 | 317  | 9,600  | 262.16             | 9,862     | 0.17                            | 3                         | -            |                |
| 0.33  | 1  | 8  | 18,000              | 5,940  | 144,000  | 262.16             | 144,262   | 3.16                            | 2                         | -            |                |
| 1.00  | 1  | 25   | 400                 | 400  | 10,000   | 262.16             | 10,262    | 0.21                            | 2                         | -            |                |
| 6.00  | 1  | 150  | 30                  | 180  | 4,500  | 262.16             | 4,762     | 0.10                            | 2                         | -            |                |
| 0.25  | 1  | 6  | 480                 | 120  | 2,880  | 262.16             | 3,142     | 0.06                            | 2                         | -            |                |
| 0.50  | 1  | 13   | 120                 | 60   | 1,560  | 262.16             | 1,822     | 0.03                            | 2                         | -            |                |
| 0.50  | 1  | 13   | 240                 | 120  | 3,120  | 68.32              | 3,188     | 0.06                            | 2                         | -            |                |
| 0.50  | 1  | 13   | 240                 | 120  | 3,120  | 68.32              | 3,188     | 0.06                            | 2                         | -            |                |
| 0.25  | 1  | 6  | 120                 | 30   | 720  | 68.32              | 788       | 0.02                            | 2                         | -            |                |
| 0.15  | 1  | 3  | 5,475               | 821  | 16,425   | 113.92             | 16,539    | 0.44                            | 1                         | -            |                |
| 0.05  | 1  | 1  | 12                  | 1  | 12   | 113.92             | 126       | 0.00                            | 1                         | -            |                |
| 0.05  | 1  | 1  | 12                  | 1  | 12   | 113.92             | 126       | 0.00                            | 1                         | -            |                |
| 0.33  | 1  | 7  | 24                  | 8  | 168  | 113.92             | 282       | 0.00                            | 1                         | -            |                |
| 0.05  | 1  | 1  | 14,600              | 730  | 14,600   | 113.92             | 14,714    | 0.39                            | 1                         | -            |                |
| 0.50  | 1  | 10   | 2,190               | 1,095  | 21,900   | 113.92             | 22,014    | 0.58                            | 1                         | -            |                |
| 0.33  | 1  | 7  | 3,650               | 1,205  | 25,550   | 113.92             | 25,664    | 0.64                            | 1                         | -            |                |
| 0.33  | 1  | 7  | 1,095               | 361  | 7,665  | 113.92             | 7,779     | 0.19                            | 1                         | -            |                |
| 0.05  | 1  | 1  | 34,675              | 1,734  | 34,675   | 113.92             | 34,789    | 0.92                            | 1                         | -            |                |
| 0.10  | 1  | 2  | 14,600              | 1,460  | 29,200   | 113.92             | 29,314    | 0.78                            | 1                         | -            |                |
| 0.50  | 1  | 10   | 1,825               | 913  | 18,250   | 1,821.92           | 20,072    | 0.49                            | 1                         | -            |                |
| 0.33  | 1  | 7  | 7,300               | 2,409  | 51,100   | 113.92             | 51,214    | 1.28                            | 1                         | -            |                |
| 0.33  | 1  | 7  | 7,300               | 2,409  | 51,100   | 113.92             | 51,214    | 1.28                            | 1                         | -            |                |
| 0.50  | 1  | 10   | 7,300               | 3,650  | 73,000   | 113.92             | 73,114    | 1.94                            | 1                         | -            |                |
| 0.33  | 1  | 7  | 730                 | 241  | 5,110  | 113.92             | 5,224     | 0.13                            | 1                         | -            |                |
| 0.10  | 1  | 2  | 365                 | 37   | 730  | 113.92             | 844       | 0.02                            | 1                         | -            |                |

**FLOW CHART PROCESSES ❖ PART 2 / PAGE 2**  
**PUBLIC SAFETY COMMUNICATIONS**  
**COMMUNICATIONS AND RADIO SYSTEMS DIVISION (COMBINED)**  
**FUND 000001 ❖ DEPARTMENT 3950**

| Week 1  |  |  |                     |  |  |                    |           |                                 |                           | Priority                    | Variance |
|---|--|--|---------------------|--|--|--------------------|-----------|---------------------------------|---------------------------|-----------------------------|----------|
| Streamlined Services  |  |  |                     |  |  |                    |           |                                 |                           |                             |          |
| Service Process time for One Occurrence- add hours for all personnel involved [A] | Number of positions in this occurrence [B] memo only | Personal Services cost for one Occurrence (includes fringe benefits) [C] | Volume (annual) [D] | Annual Service Hours (excludes leave time) [E] Hours (AXD) | Annual Service Cost                                  |                    |           | Number of FTE's in this service | Service Priority Number # | Service Cost Total Variance |          |
|   |  |  |                     |  | Personal Services (includes fringe benefits) (C X D) | Operating Expenses | Total     |                                 |                           |                             |          |
| 0.33  | 1  | 7  | 1,825               | 602  | 12,775   | 113.92             | 12,889    | 0.32                            | 1                         | -                           |          |
| 0.10  | 1  | 2  | 1,095               | 110  | 2,190  | 113.92             | 2,304     | 0.06                            | 1                         | -                           |          |
| 0.10  | 1  | 2  | 36                  | 4  | 72   | 113.92             | 186       | 0.00                            | 1                         | -                           |          |
| 0.10  | 1  | 2  | 3,650               | 365  | 7,300  | 113.92             | 7,414     | 0.19                            | 1                         | -                           |          |
| 0.33  | 1  | 7  | 180                 | 59   | 1,260  | 113.92             | 1,374     | 0.03                            | 1                         | -                           |          |
| 0.33  | 1  | 7  | 60                  | 20   | 420  | 113.92             | 534       | 0.01                            | 1                         | -                           |          |
| 0.05  | 1  | 1  | 1,825               | 91   | 1,825  | 68.32              | 1,893     | 0.05                            | 1                         | -                           |          |
| 0.10  | 1  | 2  | 60                  | 6  | 120  | 68.32              | 188       | 0.00                            | 1                         | -                           |          |
| 0.33  | 1  | 7  | 120                 | 40   | 840  | 68.32              | 908       | 0.02                            | 1                         | -                           |          |
| 0.10  | 1  | 2  | 120                 | 12   | 240  | 34.16              | 274       | 0.01                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 2,000               | 200  | 4,000  | 34.16              | 4,034     | 0.11                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 2,000               | 200  | 4,000  | 34.16              | 4,034     | 0.11                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 16,000              | 1,600  | 32,000   | 34.16              | 32,034    | 0.85                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 324                 | 32   | 648  | 34.16              | 682       | 0.02                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 480                 | 48   | 960  | 34.16              | 994       | 0.03                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 1,825               | 183  | 3,650  | 34.16              | 3,684     | 0.10                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 1,460               | 146  | 2,920  | 34.16              | 2,954     | 0.08                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 365                 | 37   | 730  | 34.16              | 764       | 0.02                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 730                 | 73   | 1,460  | 34.16              | 1,494     | 0.04                            | 2                         | -                           |          |
| 0.25  | 1  | 4  | 240                 | 60   | 960  | 34.16              | 994       | 0.03                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 200                 | 20   | 400  | 34.16              | 434       | 0.01                            | 2                         | -                           |          |
| 0.05  | 1  | 1  | 720                 | 36   | 720  | 34.16              | 754       | 0.02                            | 2                         | -                           |          |
| 0.05  | 1  | 1  | 1,000               | 50   | 1,000  | 34.16              | 1,034     | 0.03                            | 2                         | -                           |          |
| 0.25  | 1  | 4  | 12                  | 3  | 48   | 34.16              | 82        | 0.00                            | 2                         | -                           |          |
| 0.05  | 1  | 1  | 10                  | 1  | 10   | 34.16              | 44        | 0.00                            | 2                         | -                           |          |
| 0.25  | 1  | 4  | 1,200               | 300  | 4,800  | 34.16              | 4,834     | 0.16                            | 2                         | -                           |          |
| 0.25  | 1  | 4  | 120                 | 30   | 480  | 34.16              | 514       | 0.02                            | 2                         | -                           |          |
| 0.25  | 1  | 4  | 240                 | 60   | 960  | 34.16              | 994       | 0.03                            | 2                         | -                           |          |
| 0.10  | 1  | 2  | 120                 | 12   | 240  | 34.16              | 274       | 0.01                            | 2                         | -                           |          |
| 0.05  | 1  | 1  | 1,200               | 60   | 1,200  | 34.16              | 1,234     | 0.03                            | 2                         | -                           |          |
| 8.00  | 1  | 240  | 12                  | 96   | 2,880  | 34.16              | 2,914     | 0.05                            | 3                         | -                           |          |
| 0.33  | 1  | 10   | 36                  | 12   | 360  | 34.16              | 394       | 0.01                            | 3                         | -                           |          |
|   |  |  |                     |  | -  | -                  | -         | -                               |                           |                             |          |
|   |  |  |                     |  | 129,859  | 3,117,009          | 1,626,889 | 3,449,123                       | 69.07                     |                             |          |



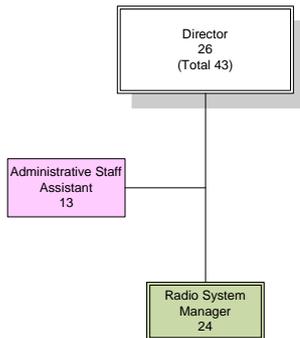
## ORGANIZATION & MANAGEMENT



The Radio Division is under the direction of the Marion County 9-1-1 Coordinator / Public Safety Communications Director, Karl Oltz. Karl oversees the three divisions of Public Safety Communications; 9-1-1 Management, Communications, and Radio. Al Gordon, Public Safety Communications Radio Systems Manager, manages the Radio Division. In addition to the day-to-day operations, Al aids the Department Director with preparing the annual budget, coordinates special projects, and manages operational programs. As this division is presently a one-person division, the Public Safety Communications Director acts as the backup to the Radio Systems Manager. The Radio Division also has an Administrative Staff Assistant that supports all three Public Safety Communications divisions.



### PUBLIC SAFETY COMMUNICATIONS RADIO DIVISION





## MARKETING AND CUSTOMER SERVICE

The Radio Systems Manager provides services to the following internal and external customers:

### ***Public Safety Radio Users – Internal Customers***

Marion County Fire Rescue, Public Safety Communications, Communications and 911 Addressing Divisions, Marion County Transportation Department, Marion County Animal Center, and Marion County Code Enforcement

### ***Public Safety Radio Users – External Customers***

Marion County Sheriff's Office, Marion County Health Department, Marion County Public Schools, City of Belleview Police Department, City of Dunnellon Police and Fire Departments, Munroe Regional Medical Center, and Ocala Regional Medical Center

### ***Joint Interoperable Public Safety Radio Users – External Customers***

City of Ocala Police and Fire Departments, Lake County Public Safety Officials, Citrus County Public Safety Officials, Alachua County Public Safety Officials and Sumter County Fire Rescue

### ***County Owned Tower Customers***

Verizon, Harris Corporation, Sprint PCS and, T-Mobile

Services are focused on maintenance, support and training with emphasis on customer service.

The Radio Systems Manager is accessible 24/7 by means of email, published office, cellular and home phone numbers. He responds to requests for service and addresses any concerns from radio system users.

The Radio Systems Manager is proactive by contacting Marion County Communications Center supervisors to periodically check radio system operations and inquire if dispatchers or users are experiencing issues which have not been reported.

In the event of a systemic system issue, the Radio Systems Manager works directly with the vendor's Customer Service Manager to expedite repair, as well as inform all users and agencies through joint meetings, emails, and telephone calls to ensure users are informed of the status.

# FINANCIAL MANAGEMENT, PERFORMANCE MEASURES, BENCHMARKS AND COMPARATIVES

## PUBLIC SAFETY COMMUNICATIONS COMMUNICATIONS AND RADIO SYSTEMS DIVISION (COMBINED) FUND 000001 ❖ DEPARTMENT 3950

| <u>Communications Division Performance Measures</u> | <u>Type of Measure: Workload, Efficiency, or Outcome</u> | <u>Enter Calculation formula</u> | <u>Marion County</u> | <u>Alachua County</u>                       | <u>Manatee County</u>                       | <u>Polk County</u>                          |           |
|---|--|----------------------------------|----------------------|---|---|---|-----------|
| Total Radio Transmissions                           | Workload   |                                  | 5,940,948            | <b>No Comparative Data Received to Date</b> | <b>No Comparative Data Received to Date</b> | <b>No Comparative Data Received to Date</b> |           |
| I.C. 9-1-1 Lines                                    | Workload   |                                  | 134,489              |   |   |   |           |
| I.C. Admin Lines                                    | Workload   |                                  | 260,604              |   |   |   |           |
| Total I.C. Lines                                    | Workload   |                                  | 395,093              |   |   |   |           |
| Total C.A.D. Calls                                  | Workload   |                                  | 112,626              |   |   |   |           |
| Total Incidents Dispatched                          | Workload   |                                  | 177,768              |   |   |   |           |
| Calls QA'd  | Efficiency   | 200 Per Month                    | 2,400                |   |   |   |           |
| (Per Accreditation stds)                            |  |                                  |                      |   |   |   |           |
| Total Unit Responses                                | Workload   |                                  | 486,789              |   |   |   |           |
| <b>Communications Division Benchmarks</b>           |  |                                  |                      |   |   |   |           |
| Activation time                                     |  |                                  |                      |   |   |   |           |
| Call rec'd to dispatch                              | 50 sec avg   |                                  |                      |   |   |   |           |
| Call Duration                                       |  |                                  |                      |   |   |   |           |
| Fire  | 30 min avg   |                                  |                      |   |   |   |           |
| EMS   | 65 min avg   |                                  |                      |   |   |   |           |
| Call Taking Time                                    | 2 min 50 sec avg   |                                  |                      |   |   |   |           |
| EMD Compliance                                      | 98%  |                                  |                      |   |   |   |           |
| EFD Compliance                                      | 98%  |                                  |                      |   |   |   |           |
|   |  |                                  |                      |   |   |   |           |
|   |  |                                  |                      |   |   |   |           |
| <u>Radio Division Performance Measures</u>          | <u>Type of Measure: Workload, Efficiency, or Outcome</u> | <u>Enter Calculation formula</u> | <u>Marion County</u> | <u>Lake County</u>                          | <u>Alachua County</u>                       | <u>Flagler County</u>                       |           |
| 800 MHz Radio System Users                          | Workload   |                                  | 2,300                | 5,978                                       | <b>No Comparative Data Received to Date</b> | 1,750                                       |           |
| 800 MHz System Usage (Calls per mo)                 | Workload   |                                  | 541,667              | 955,029                                     |   | 329,380                                     |           |
| 800 MHz System Busies                               | Workload   |                                  | 24                   |   |   |   |           |
| 800 MHz Call Duration                               | Workload   |                                  | 10 seconds           | 12 seconds                                  |   |   | 3 seconds |
| 800 MHz Radio System Sites                          | Workload   |                                  | 9 sites              | 18 sites                                    |   |   | 6 sites   |
| VHF Radio System Sites                              | Workload   |                                  | 3 sites              | 10 sites (includes Ham)                     |   |   |           |
| UHF Radio System Sites                              | Workload   |                                  | 4 sites              | 8 sites                                     |   |   |           |
| Radio Service Calls                                 | Workload   |                                  | 584                  | 637   |   | 31  |           |

MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
BUSINESS PLAN BUDGET WORKSHEET  
January 3, 2012

| Fund                |                           | Department                  |                                |                              |                       |                    |         |
|---------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|-----------------------|--------------------|---------|
| 001                 | General Fund              | 3950                        |                                | Public Safety Communications |                       |                    |         |
| Account Code        | Account Name              | Actual Expenditures 2009-10 | Unaudited Expenditures 2010-11 | Amended Budget 2011-12       | Business Plan 2012-13 | Variance           | %       |
| <b>EXPENDITURES</b> |                           |                             |                                |                              |                       |                    |         |
| 512101              | REGULAR SALARIES & WAGES  | 1,097,941                   | 1,025,871                      | 2,519,057                    | 2,320,227             | (198,830)          | -7.9%   |
| 514101              | OVERTIME                  | 352,228                     | 338,006                        | 264,000                      | 328,500               | 64,500             | 24.4%   |
| 521101              | FICA TAXES                | 106,864                     | 100,398                        | 212,899                      | 202,644               | (10,255)           | -4.8%   |
| 522101              | RETIREMENT CONTRIBUTIONS  | 153,140                     | 110,300                        | 181,968                      | 149,916               | (32,052)           | -17.6%  |
| 523101              | HEALTH INSURANCE          | 176,410                     | 156,297                        | 443,122                      | 417,276               | (25,846)           | -5.8%   |
| 523401              | LIFE, AD&D, LTD INSURANCE | 8,390                       | 6,893                          | 18,095                       | 15,078                | (3,017)            | -16.7%  |
| 524101              | WORKERS' COMPENSATION     | 86,404                      | 95,334                         | 17,257                       | 16,471                | (786)              | -4.6%   |
| 531109              | PROFESSIONAL SERVICES     | 6,455                       | 1,245                          | 1,000                        | 4,000                 | 3,000              | 300.0%  |
| 534101              | OTHER CONTRACTUAL SERVICE | 13,500                      | 3,340                          | 5,000                        | 50,000                | 45,000             | 900.0%  |
| 540101              | TRAVEL & PER DIEM         | 1,509                       | 1,369                          | 1,080                        | 7,541                 | 6,461              | 598.2%  |
| 541101              | COMMUNICATION SERVICES    | 52,341                      | 70,543                         | 104,348                      | 97,365                | (6,983)            | -6.7%   |
| 542201              | POSTAGE & FREIGHT         | 517                         | 29                             | 342                          | 192                   | (150)              | -43.9%  |
| 543101              | UTIL SERV - ELWTR/SWR     | 37,966                      | 47,278                         | 128,032                      | 151,368               | 23,336             | 18.2%   |
| 544101              | RENT & LEASES - EQUIPMENT | -                           | -                              | 3,768                        | 4,560                 | 792                | 21.0%   |
| 544301              | RENT & LEASES - LAND      | 33,123                      | 78,004                         | 82,881                       | 88,165                | 5,284              | 6.4%    |
| 544401              | RENT & LEASES - BUILDINGS | 14,609                      | 8,522                          | -                            | -                     | -                  | #DIV/0! |
| 545101              | INSURANCE - PREMIUMS      | 22,295                      | 32,797                         | 42,879                       | 42,879                | -                  | 0.0%    |
| 546257              | REP & MAINT-FLEET MGT     | 7,817                       | -                              | -                            | -                     | -                  | #DIV/0! |
| 546301              | REP & MAINT-EQUIPMENT     | 452,242                     | 516,047                        | 678,792                      | 650,792               | (28,000)           | -4.1%   |
| 547101              | PRINTING & BINDING        | 302                         | 63                             | 200                          | 2,999                 | 2,799              | 1399.5% |
| 549990              | OTHER CURR CHGS-MISC EXP  | 1,556                       | 1,907                          | 2,000                        | 2,000                 | -                  | 0.0%    |
| 551101              | OFFICE SUPPLIES           | 2,372                       | 2,238                          | 4,250                        | 7,232                 | 2,982              | 70.2%   |
| 552101              | GASOLINE OIL & LUBRICANTS | 1,208                       | 2,031                          | 6,408                        | 5,733                 | (675)              | -10.5%  |
| 552106              | OPERATING - COMPUTER SFTW | 382,514                     | 427,208                        | 456,082                      | 469,393               | 13,311             | 2.9%    |
| 552107              | CLOTHING & WEARING APP    | 5,715                       | 6,557                          | 12,025                       | 12,000                | (25)               | -0.2%   |
| 552108              | OPERATING SUPPLIES        | 3,507                       | 2,444                          | 3,750                        | 5,769                 | 2,019              | 53.8%   |
| 552116              | COMPUTER HARDWARE-OPERATI | 2,416                       | -                              | -                            | 8,500                 | 8,500              | #DIV/0! |
| 554101              | BOOKS/PUBS/SUBSCRIP/MEMBS | 112                         | 294                            | 300                          | 350                   | 50                 | 16.7%   |
| 554201              | DUES & MEMBERSHIPS        | 3,767                       | 1,552                          | 2,776                        | 12,191                | 9,415              | 339.2%  |
| 555301              | TRAINING MATERIALS & SUPP | 159                         | 295                            | 1,000                        | 1,000                 | -                  | 0.0%    |
| 555501              | TRAINING & EDUCATION      | 6,757                       | 3,262                          | 4,255                        | 4,860                 | 605                | 14.2%   |
| 563101              | IMPROV OTHER THAN BLDGS   | 493,750                     | -                              | 18,707                       | -                     | (18,707)           | -100.0% |
| 564101              | MACHINERY AND EQUIPMENT   | 29,290                      | 5,457                          | 35,354                       | 7,060                 | (28,294)           | -80.0%  |
| 568101              | INTANGIBLE - SOFTWARE     | -                           | -                              | 939,695                      | -                     | (939,695)          | -100.0% |
|                     |                           | <u>3,557,176</u>            | <u>3,045,581</u>               | <u>6,191,322</u>             | <u>5,086,061</u>      | <u>(1,105,261)</u> |         |
| <b>REVENUES</b>     |                           |                             |                                |                              |                       |                    |         |
| 36200020            | RENT-TOWER LEASE          | 117,594                     | 106,194                        | 114,000                      | -                     | (114,000)          | -100.0% |
| 38111410            | FROM 911 EMERGENCY        | -                           | -                              | 300,000                      | 300,000               | -                  | 0.0%    |
|                     |                           | <u>117,594</u>              | <u>106,194</u>                 | <u>414,000</u>               | <u>300,000</u>        | <u>(114,000)</u>   |         |