

## DEPARTMENTAL ACTIVITIES & GOALS

Primary responsibilities are to receive Emergency calls for all Davie County Law Enforcement Agencies, Fire Departments, Emergency Medical Service, and Rescue. Upon answering these calls to gather all information possible and dispatch the proper units. Calls involving medical emergencies to provide pre-arrival medical instructions. Other responsibilities include answering after business calls for the Davie County Sheriffs Department, Mocksville, and Cooleemee Police Departments. Answering after hour emergency calls for Davie County Water Department, Health Department, and Department of Social Services. To answer emergency calls for Davie County Animal Control. Communications also handles DCI inquires for all Davie County Law Enforcement Agencies.

In 2014 - 2015 out goals are to complete upgrades to our UHF and VHF radio system and begin building infrastructure for the transition to the State Viper P25 Digital radio system. To continue working to meeting the NC 911 Boards requirement of Telecommunicator certifications. Replace aging end of life 911 Phone System with a modern Next Generation capable 911 System.

# **Davie County 911 Communications**

## **Organizational Chain of Command**

<b>COUNTY MANAGER</b>
<b>ASSISTANT COUNTY MANAGER</b>
<b>COMMUNICATIONS DIRECTOR</b>
<b>ASSISTANT COMMUNICATIONS DIRECTOR</b>
<b>TELE/QUALITY ASSURANCE SPECIALIST</b>
<b>TELECOMMUNICATOR</b>

F.Y. 2014 - 2015Department CommunicationsPage 1 of 1Division General Fund**REQUEST FOR RECLASSIFICATION**

Title: Telecommunicator/ Quality Assurance Specialist	Number:	Full-time <input type="checkbox"/> Temporary <input type="checkbox"/>	Annual Salary: Increase Present Salary 33,983 by 5% to 35,682
Hiring Date: Already employed	1 <sup>st</sup> Year Cost: \$1,699		2 <sup>nd</sup> Year Cost:

**Duties/Responsibilities of Position:**

Performs all the duties of a Telecommunicator, plus monitors, reviews and scores Medical, Law Enforcement and Fire Dispatch incidents to ensure quality and compliance with set protocols and guidelines. Develops training programs based on Quality Assurance reviews and required changes to protocols and guidelines.

\*\* In 2008 Davie County received a grant from NC OEMS Performance Center to add a Quality Assurance position. Tina Jones was moved into that position however she remained classified as Grade 61 Telecommunicator and received no additional compensation.

I am requesting the position be reclassified to Grade 63 Telecommunicator/Quality Assurance Specialist. Over the years the responsibilities of this position have continued to increased and much more so in the last year and half as we transitioned to a new Medical Director.

**Justify Need for Position in Detail:**

To fulfill mandatory review requirements set by NC OEMS. and County Medical Director.

**Cost of New Equipment/Furniture for Position:**

None

**Davie County 911  
Telecommunicator / Quality Assurance Specialist**

**General Statement of Duties**

Performs all the duties of a Telecommunicator, plus monitors, reviews and scores Emergency Medical, Law Enforcement and Fire Dispatch incidents to ensure quality and compliance with set protocols and guidelines. Develops training programs based on Quality Assurance reviews and required changes in protocols and guidelines.

**Distinguishing Features of the Class**

The primary focus of this position is the monitoring and review of Emergency Medical Dispatch incidents to ensure compliance within the standards of Davie County Medical Control, State OEMS, and the International Academy of EMD. While working an assigned shift, the T/QAS will perform all of the usual duties of a Telecommunicator, and shall be responsible for the review, selection, and evaluation of EMD incidents. While EMD is a primary focus of the T/QAS, the T/QAS will not be limited only to EMD but shall work to monitor, evaluate and improve quality in all disciplines.

An employee in this position is responsible for the design, development and implementation of the MPDS Quality Improvement Program. Responsibilities include designing and developing Davie County 911 Communications Emergency Medical Dispatch (EMD) training and Continuing Dispatch Education (CDE) credits; developing MPDS data collection and reporting procedures; developing MPDS statistical and protocol compliance reports for Davie County Communications administration; and collecting EMD personnel quality assurance records. The T/QAS will work closely with the Davie County Medical Director, Communications Director, Communications Assistant Director and the EMS Training Officer. The T/QAS shall develop and present a detailed quarterly summary report to the County Medical Director and Peer Review Committee. The T/QAS reports to the Director and the Assistant Director.

**Duties and Responsibilities**

**Essential Duties and Task**

Perform all duties of a telecommunicator and work an assigned shift.

Develop, implement, and maintain a Quality Assurance program.

Perform compliance monitoring of not less than 10% of EMD incidents and 100% of all Cardiac Arrest, Choking, Childbirth and Unconscious incidents.

Compiles event times on all CPR calls and submits to EMS T.O.

Produces monthly audio recordings of all CPR incidents and submits to County Medical Director.

Will attend quarterly EMD Audit and Review meetings under the direction of the County Medical Director and report results of Communications Department's audit.

Perform compliance monitoring of Law Enforcement and Fire incidents

Provide written and verbal results of incidents to employees, and Administration.

Coordinate with the EMS TO and Communications Director in matters related to EMD Audit & Review and CE.

Assist the EMS TO with monitoring and reporting of the 5 policies related to EMS System Response Time

Assists Director, and Assistant Director

Performs related duties as required.

### **Knowledge, Skills, and Abilities:**

Knowledge of EMD, EMS, Fire, Rescue, and Law Enforcement protocols, procedures, and SOG's.

Ability to perform technical and professional research work and ability to analyze problems and make sound recommendations as to their solutions.

General understanding of the Windows operating environment.

Ability to communicate effectively, orally and in writing.

Good organizational skills.

EMD, QA, CPR, and DCI. Certifications

### **Physical Requirements**

Must be able to physically perform the basic life operational functions of stooping, reaching, lifting, fingering, grasping, talking, and hearing.

Must be able to perform sedentary work exerting up to 10 pounds of force occasionally; and a negligible amount of force frequently or constantly to move objects.

Must possess the visual acuity to operate computer equipment, and maintain and review manual written records.

### **Desirable Education and Experience:**

A high school diploma or equivalent and a minimum of three (3) years experience as a Public Safety Telecommunicator with Davie County is required along with a comprehensive knowledge of the operations of a 911 Communications Center, including but not limited to – call-taking, the ability to use two-way radio equipment, operations of an EOC, etc. Previous experience in Communications protocol compliance review is important. Must be EMD, CPR, and DCI certified; NC Sheriffs Standards or other Telecommunicator certification helpful. Must maintain a valid NC driver's license. NAED EMD-Q certification is a plus.

Revised 2/05/2014

F.Y. 2014 - 2015Department COMMUNICATIONSPage 1 of 2Division GENERAL FUND**ACTIVITY JUSTIFICATION**

Activity: <b>ADMINISTRATION</b>	Number of Employees .9	# of Full-time <u>.9</u> # of Part-Time _____	Annual Cost: <b>\$66,255</b>
Mandated by GS - NCGS # _____	County Cost: <b>\$66,255</b>		Federal/State Cost:

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Ronald Robertson                      Communications Director (75% Administration)  
Stephen Thompkins                      Assistant Communications Director (12% Administration)  
Steve Frye                                      Senior Telecommunicator (3% Administration)

Communications Director (75%)

An employee in this class supervises a staff providing twenty-four hour emergency communications, develops short term and long range plans for electronics equipment and systems needs for the County, and supervises the installation, maintenance and use of various radio, alarm, computer, and other electronic equipment involved in emergency communications. Work includes personnel management and training, establishing policies and procedures, budget preparation, review for the department, as well as daily performance of telecommunications duties. The director hires, trains, and provides performance coaching and evaluation for department staff; develops work schedules, maintains, and oversees the Computer Aided Dispatch System (CAD). Participates on various emergency planning efforts and attends seminars, and meetings and related training. Responds to complaints, questions, and information about services. Assures the maintenance and completion of records, reports, memos and other information.

Assistant Communications Director (10%)

AN employee in this class performs a variety of administrative and supervisory duties to assist in the operations of the Communications department. Assist the Director in the formulation of departmental policy, procedures, and regulations. The Assistant Director is responsible for the processing and record keeping of accounts payable. Shall assist in the processing and review of applications for employment. Works closely with E911/GIS support personnel regarding Mapping and Reverse 911. Assumes the duties of the Communications Director in his absence.

Senior Telecommunicator (6%)

This class is differentiated from the Telecommunicator by the additional responsibilities assigned and the lead worker role the position assumes while on an assigned shift.

Justify Need for Each Position in Detail (use additional pages if necessary)

Ronnie Robertson as Communications Director provides the leadership and guidance of the E911 Communications Department. He is in contact with staff addressing questions, concerns and providing instruction as to county policies. Works closely with Stephen and Tina to assure all personnel are following department SOG's, and Dispatch protocols. Does independent evaluations as to employees performance

(CONTINUED)

F.Y. 2014 - 2015Department COMMUNICATIONSPage 2 of 2Division GENERAL FUND**ACTIVITY JUSTIFICATION**

Activity: <b>ADMINISTRATION</b>	Number of Employees <b>.9</b>	# of Full-time <u>.9</u> # of Part-Time _____	Annual Cost: <b>\$66,255</b>
Mandated by GS - NCGS # _____	County Cost: <b>\$66,255</b>		Federal/State Cost:

Justify Need for Each Position in Detail (use additional pages if necessary):

Ronnie helps plan and approves educational programs for staff. Maintains con-ed records for certified personnel and assures compliance. He handles complaints and various request for public records information. Manages the audio recording system and produces audio recordings for officer investigations, the District Attorney's office and general public. Fulfills subpoena request and court appearances. He is responsible for information quality in the CAD system and makes up-dates and changes as required. Oversees the 911 phone system and a variety of radio communication equipment. He works with various law enforcement, medical, rescue, and fire departments meeting their changing needs and desired protocols. Works to plan and prepare for future changes and improvements in the 911 system.

Stephen Thompkins assist Ronnie in the various administrative duties. He processes incoming bills for payment and keeps accurate records of all items. Helps investigate complaints and provide information to officers or other agencies. Oversees the Reverse 911 system and works closely with John Gallimore on GIS mapping issues. Assist Ronnie with CAD updates.

Steve Frye serves as the Terminal Agency Coordinator (TAC) as required by the SBI Division of Criminal Investigations. He maintains all required records of DCI transactions by the Communications Department. He meets with the SBI Auditor yearly to review department compliance with user standards. Steve prepares required reports for Ronnie's review and approval.





F.Y. 2014 - 2015

Department E911 COMMUNICATIONS

Page 1 of 2

Division GENERAL FUND

## ACTIVITY JUSTIFICATION

<b>Activity:</b> <b>CALL TAKING/ DISPATCHING</b>	Number of Employees <b>21.48</b>	# of Full-time <u>9.48</u> # of Part-Time <u>12</u>	Annual Cost:  <b>\$536,337</b>
Mandated by	County Cost:		Federal/State Cost:
GS - NCGS #	<b>\$536,337</b>		

**Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:**

Jacquelyn Allgood	Telecommunicator (100% Call Taking/Dispatching)
Alan Burton	Telecommunicator (100% Call Taking/Dispatching)
Michael Crowe	Telecommunicator (100% Call Taking/Dispatching)
Steve Frye	Senior Telecommunicator (95% Call Taking/Dispatching)
Michael Gordy	Telecommunicator (100% Call Taking/Dispatching)
Tina Jones	Telecommunicator/Quality Assurance Specialist (70% Call Taking/Dispatching)
Tammy Myers	Telecommunicator (100% Call Taking/Dispatching)
Rodney Pierce	Telecommunicator (100% Call Taking/Dispatching)
Ronald Robertson	Communications Director (10% Call Taking/Dispatching)
Stephanie Speer	Telecommunicator (100% Call Taking/Dispatching)
Stephen Thompkins	Assistant Communications Director (73% Call Taking/Dispatching)
12 Part-time As Needed	Telecommunicator (100% Call Taking/Dispatching)

Telecommunicator (100%)

Performs skilled dispatch work in the Davie County Emergency Communications call center or Emergency Operations Center (EOC). An employee in this class operates emergency communication systems to receive, transmit and record messages for emergency medical services, County law enforcement, municipal police departments, volunteer and municipal fire departments, highway patrol, Department of Transportation, rescue squad, air ambulance services, public utilities, magistrate's office, animal control, wildlife services, various human services agencies, Department of Social Services, etc.; and dispatching appropriate personnel or officials and/or advises callers of proper contact for assistance or information.

Senior Telecommunicator (95%)

A Senior Telecommunicator is differentiated from the Telecommunicator by the additional responsibilities assigned and the lead worker role the position assumes while on an assigned shift. Additional duties performed by the Senior level include training new staff, assuring coverage in emergency situations, making key judgment calls concerning emergency dispatch situations, and by generally providing guidance to subordinate and support personnel. The position also operates radio dispatch and advanced telephone equipment on an assigned shift.

Telecommunicator/Quality Assurance Specialist (70%)

While working an assigned shift, the T/QAS will perform all of the usual duties of a Telecommunicator, and shall be responsible for the review, selection, and evaluation of EMD incidents. While EMD is the primary focus of the T/QAS, the T/QAS will not be limited only to EMD but shall work to monitor and improve quality in all disciplines.

Assistant Communications Director (73%)

Works closely with E911/GIS support personnel regarding Mapping and BlackBoard Connect. Assists in maintaining CAD System. Performs all the duties and responsibilities of Telecommunicator.

(CONTINUED)

F.Y. 2014 - 2015Department E911 COMMUNICATIONSPage 2 of 2Division GENERAL FUND**ACTIVITY JUSTIFICATION**

Activity: <b>CALL TAKING/ DISPATCHING</b>	Number of Employees <b>21.49</b>	# of Full-time <u>9.48</u> # of Part-Time <u>12</u>	Annual Cost:  <b>\$536,337</b>
Mandated by GS - NCGS # _____	County Cost:  <b>\$536,337</b>	Federal/State Cost:	

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

(CONTINUED)

Communications Director (10%)

An employee in this class supervises a staff providing twenty-four hour emergency communications, develops short term and long range plans for electronics equipment and systems needs for the County, and supervises the installation, maintenance and use of various radio, alarm, computer, and other electronic equipment involved in emergency communications. Work includes personnel management and training, establishing policies and procedures, budget preparation, and performance review for the department, as well as daily performance of telecommunications duties. Serves as telecommunicator on a shift when needed: operates DCI system, 911 Emergency phone and radio system, and computer-aided

Justify Need for Each Position in Detail (use additional pages if necessary):

All 911 emergency calls must be answered promptly and efficiently by skilled individuals. Accurate and detailed Information must be gathered and documented in the computed-aided dispatch system. Calls are then dispatch to the appropriate personnel in accordance with established guidelines and procedures. Request for information from law enforcement officers concerning wanted persons, stolen items, drivers and vehicles can involve officer safety and must be handled accordingly. NFPA, NCOEMS, and Priority Dispatch have standards and protocols that must be maintained to satisfy Fire Department ISO requirements and Emergency Medical Dispatch certifications. New standards are now in development by the NC E911 Board and will take affect within the next year. Compliance with these new standards will be mandatory to continue receiving funding from the E911 Fund.

<u>Year</u>	<u>Events entered in CAD</u>	<u>DCI Transactions</u>	<u>NCAware</u>	<u>Animal Control calls</u>
2011	49,345	240,167		2,000
2012	47,862	212,881	1460	1,000
2013	44,362	186,352	1950	500





## ACTIVITY JUSTIFICATION

<b>Activity:</b> <b>QUALITY ASSURANCE TRAINING</b>	Number of Employees <p style="text-align: center;"><b>.62</b></p>	# of Full-time <u>.62</u> # of Part-Time _____	Annual Cost: <p style="text-align: center;"><b>\$36,235</b></p>
Mandated by GS - NCGS # _____	County Cost: <p style="text-align: center;"><b>\$36,235</b></p>		Federal/State Cost:

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

- Tina Jones           Telecommunicator/Quality Assurance Specialist ( 30% Quality Assurance/Training)
- Steve Fry           Senior Telecommunicator ( 2% Quality Assurance/Training)
- Ronald Robertson   Communications Director ( 15% Quality assurance/Training)
- Stephen Thompkins   Assistant Communications Director (15% Quality Assurance/Training)

Telecommunicator/Quality Assurance Specialist ( 20%)

The primary focus of this position is the monitoring and review of Emergency Medical Dispatch incidents to ensure compliance within the standards of Davie County Medical Control, State OEMS, and the National Academy of Emergency Dispatch. Perform compliance monitoring of not less than 10% of EMD incidents And 100% of all Cardiac Arrest, Choking, and Childbirth incidents.  
 Will attend quarterly EMD Audit and Review meetings under the direction of the County Medical Director and Report results of Communications audit.  
 Perform compliance monitoring of Law Enforcement and Fire incidents  
 Provide written and verbal results of incidents to employees, and administration

Senior Telecommunicator ( 4%)

Serves as a Senior Telecommunicator on an assigned shift. Trains new staff, assures coverage in emergency situations, makes critical judgment calls concerning emergency dispatch situations, and provides guidance to subordinate and support personnel.

Communications Director (15%)

Supervises shifts of telecommunicators who handle communications and dispatching calls for law enforcement, emergency medical, rescue and fire services; plans and assigns work; hires, trains, and provides performance coaching and evaluation for department staff.

Assistant Communications Director (15%)

Assigns work to Telecommunicators: ensuring that all work by members is done well, effectively, efficiently and In accordance with laws, the centers protocols, and SOG's.  
 Monitors calls for service and response programs and makes recommendations for improvements  
 Provides training for new and current employees  
 Works closely with the Quality Assurance Specialist and DCI TAC Officer to develop continuing education Programs

(CONTINUED)

### ACTIVITY JUSTIFICATION

Activity: <b>QUALITY ASSURANCE TRAINING</b>	Number of Employees .62	# of Full-time <u>.62</u> # of Part-Time _____	Annual Cost: \$36,235
Mandated by GS - NCGS # _____	County Cost: \$36,235		Federal/State Cost:

Justify Need for Each Position in Detail (use additional pages if necessary):

Tina Jones serves as the Quality Assurance Specialist. She is responsible for reviewing the required number of Emergency Medical Dispatch calls in accordance with NC Office of Emergency Medical Service and the National Academy of Emergency Dispatch. She compiles the results for Dr. Nelson and the Audit and Review committee. Tina returns results to each telecommunicator and corrects any problems discovered. She also conducts review of law enforcement and fire calls randomly to ensure protocol compliance.

Steve Frye assists with the training of new employees. He also serves as TAC (Terminal Agency Coordinator) and Stephen Thompkins as Assistant TAC for the State Criminal Information Terminal ( DCI ). They train current employees on changes or up-dates.

Stephen Thompkins conducts training for new and current employees. He maintains training records on new employees and coordinates training assignments with other staff members. Lance works closely with Tina to develop needed con-ed based on call reviews and employee performance.

Ronald Robertson conducts training for new and current employees. Reviews training records and progress of new employees. He helps plan training for current staff. He maintains training record for all Emergency Medical Dispatch Certified employees and ensures current State and National certifications. He reviews results of employee performance and compliance to protocols with Tina and Stephen. Ronald reviews and helps Tina prepare the Audit and Review report for committee.

<u>Year</u>	<u>Calls Reviewed</u>	<u>Training Hours</u>
2011	750	301
2012	1,134	726
2013	2,106	552





**Budget Sheet #4**

F.Y. 2014 - 2015

Page 1 of 1

**DAVIE COUNTY, NORTH CAROLINA  
ANNUAL BUDGET ESTIMATE – CAPITAL OUTLAY REQUEST**

Fiscal Year: 2014-2015

Code: Fund: GENERAL FUND Department: COMMUNICATIONS

Page No. 1

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
RADIO EQUIPMENT	MICROWAVE AND SIMULCAST	52610-580660		135,000		
RADIO TOWER	RADIO TRANSMISSION TOWER	52610-580660		300,000		
CONSULTANT/FCC LICENSE/ VIPER RADIO EQUIPMENT	RADIO RELOCATION PROJECT VIPER INFRASTRUCTURE	52610-541550 52610-580660		<b>12,500</b> 396,000		
<b>Totals</b>				<b>843,500</b>		

## CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Voter Microwave and Simulcast Conversion

Description:

Install Microware System to improve radio system operation and to support Simulcast Radio upgrade to Fire Paging and voice communications. Install fire simulcast transmitter.

Justification

To improve present VHF Fire radio paging and voice communication. This provides multisite transmission redundancy. This is part of the 2nd phase of the overall Public Safety Strategic Communications Plan

Estimated Cost:

\$135,000

Estimated Annual Operation / Maintenance Cost:

\$1,000

## CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Radio Transmission Tower

Description:

Radio Transmission Tower and related Equipment

Justification

Provide Second Tower site for simulcast system. This is part of the 2nd phase of the overall Public Safety Strategic Communications Plan.

Estimated Cost:

\$300,000

Estimated Annual Operation / Maintenance Cost:

## CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Viper Infrastructure for Davie County

Description:

P25 Radio Equipment at 4 Tower Sites adding 3 Channels and talkgroups for Davie County Law Enforcement, Fire, Rescue, and Emergency Medical Service

Justification

To build necessary infrastructure for a transition to the Viper radio network giving access to a digital radio system that improves coverage and allows interoperability between law enforcement, fire, rescue, and EMS units as well as other users of 800 mhz systems

Estimated Cost:

\$396,000

Estimated Annual Operation / Maintenance Cost:



## CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

911 Phone System

Description:

Next Generation 911 Phone System including Primary and Backup Servers, 6 complete positions  
License, Spectracom netclock

Justification

Present 911 Phone System is at end of life and no longer factory supported

Estimated Cost:

\$250,000

Estimated Annual Operation / Maintenance Cost:

\$30,000

## CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Digital Logging Recorder

Description:

Next Generation 911 Digital Logging Recorder

Justification

Present 911 Logging Recorder is at end of life and no longer factory supported

Estimated Cost:

\$35,000

Estimated Annual Operation / Maintenance Cost:

\$5,400

## CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Cad and Mapping Monitors

Description:

Monitors for Cad and Mapping Systems

Justification

Monitor beginning to fail and have heavy burn it on displays

Estimated Cost:

\$12,000

Estimated Annual Operation / Maintenance Cost:

\$.00

## CONFERENCE & TRAINING DETAIL

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
4	Telecommunicator Training Symposium Greensboro, N.C.	Private Vehicle	335	625		960.00
4	Telecommunicator Training TBD	Private Vehicle	440	600		1,040.00

**CONFERENCE & TRAINING DETAIL**

No. Attending	Purpose, Estimated Date & Location	Mode of Travel	Estimated Cost			
			Travel	Fees	Lodging	Total
2	Emergency Medical Dispatch TBA	Private Vehicle	311	652		963.00
9	Emergency Medical Dispatch Local	Local		600		600.00
2	Emergency Telecommunicator Communications Instructor TBA	Private Vehicle	544	972	1,000	2,516.00
10	Emergency Telecommunicator Certification Local			800		800.00
2	Dispatcher Training TBA	Private Vehicle	250	500		750.00
2	State NENA Administrator Training TBA	Private	595	276	1,000	1,871.00

**COUNTY OF DAVIE BUDGET  
2014-2015 FISCAL YEAR**

		<b>PRIOR YR ACT</b>	<b>CURR ACTUAL</b>	<b>CURR REVISED</b>	<b>REQUESTED</b>	<b>MANAGER</b>	<b>BOARD</b>
		<b>JUNE 2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2014-2015</b>
<b>COMMUNICATIONS</b>							
42610	410003	EMERGENCY TELEPHONE SYSTEM FND	0.00	0.00	0.00	0.00	
42610	430048	CONTRIBUTION TOWN OF MOCKSVILLE	-45,000.00	0.00	-45,000.00	-45,000.00	
42610	430106	CONTRIBUTION TOWN OF COOLEEMEE	3,000.00		3,000.00	-3,000.00	
42610	480036	MISCELLANEOUS REVENUE COMMUNIC	0.00	0.00	0.00	0.00	
42610	480037	GIFTS COMMUNICATIONS	0.00	0.00	0.00	0.00	
<b>TOTAL COMMUNICATIONS</b>			<b>48,000.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>-48,000.00</b>	

COUNTY OF DAVIE BUDGET  
2014-2015 FISCAL YEAR

		PRIOR YR ACT	CURR ACTUAL	CURR REVISED	REQUESTED	MANAGER	BOARD
		JUNE 2013	2013-2014	2013-2014	2014-2015	2014-2015	2014-2015
<b>E911</b>							
42620	440063 EMERGENCY TELEPHONE SYS FUND	-262,809.00	-87,725.32	-203,850.00	263,176.00		
42620	440064 WIRELESS 911 BOARD FUNDS	0.00	0.00	0.00	0.00		
42620	480014 INTEREST ON INVESTMENTS	92.38	39.38	-150.00	100.00		
42620	480023 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00		
42620	490010 CONTRIBUTION FROM GENERAL FUND	0.00	0.00	0.00	0.00		
42620	490016 FUND BALANCE APPROPRIATED	0.00	0.00	214,360.56	227,224.00		
<b>TOTAL E911</b>		<b>262,901.38</b>	<b>87,764.70</b>	<b>418,360.56</b>	<b>490,500.00</b>		
		<b>310,901.38</b>	<b>87,764.70</b>	<b>466,360.56</b>			

**COUNTY OF DAVIE  
BUDGET 2014-2015 FISCAL YEAR**

	<b>PRIOR YR ACT</b>	<b>CURR ACTUAL</b>	<b>REVISED BUDGET</b>	<b>REQUESTED</b>	<b>MANAGER</b>	<b>BOARD</b>
	<b>JUNE 2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2014-2015</b>
<b>COMMUNICATIONS</b>						
52610 510010 SALARIES AND WAGES	407,652.29	164,654.42	407,264.00	404,368.00		
52610 510020 PART-TIME SALARIES	54,601.16	22,322.91	57,858.00	60,500.00		
52610 510040 LONGEVITY	4,810.00	4,360.00	5,140.00	4,600.00		
52610 520050 FICA	34,533.42	14,180.75	35,380.00	35,914.00		
52610 520060 GROUP HOSPITAL INSURANCE	88,038.89	34,890.44	89,351.00	92,400.00		
52610 520070 RETIREMENT	27,783.44	11,949.31	32,697.00	28,914.00		
52610 520080 WORKMENS COMPENSATION	1,571.34	-	1,598.00	1,598.00		
52610 520100 ECS UNEMPLOYMENT INSURANCE	-	-	-	-		
52610 520110 GROUP LIFE INSURANCE	438.60	183.60	-	-		
52610 520120 401K-EMPLOYER SUPPLEMENT	8,475.97	3,501.78	11,994.00	12,131.00		
52610 520130 YMCA MEMBERSHIP	-	-	-	-		
52610 520250 EMPLOYEE MEDICAL EXPENSE	-	-	-	-		
52610 520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-	-		
52610 530120 POSTAGE	33.60	14.23	50.00	50.00		
52610 530250 PRINTING & BINDING	-	-	-	-		
52610 530300 VEHICLE TIRES	-	-	-	-		
52610 530310 VEHICLE GAS & OIL	-	-	-	-		
52610 530320 OFFICE SUPPLIES	3,287.81	948.95	3,100.00	3,100.00		
52610 530330 DEPARTMENT SUPPLIES	-	-	-	-		
52610 530360 UNIFORMS	769.97	-	750.00	750.00		
52610 540100 EDUCATION & TRAINING	-	-	-	2,000.00		
52610 540110 TELEPHONE	46,497.56	19,168.44	48,400.00	50,800.00		
52610 540120 TELECOMMUNICATIONS	-	-	-	-		
52610 540130 UTILITIES	2,559.49	1,072.10	3,200.00	3,400.00		
52610 540140 TRAVEL	486.92	76.59	600.00	600.00		
52610 540210 BUILDING & EQUIPMENT RENTAL	-	-	-	-		
52610 540221 DCI LICENSE	1,800.00	900.00	2,100.00	2,700.00		
52610 540240 911-LEASED PHONE LINES	-	-	-	-		
52610 540450 PURCHASED SERVICES	230.20	114.00	500.00	500.00		
52610 541540 COMPUTER SERVICES	37,500.00	-	-	-		
52610 541550 CONSULTANTS	-	-	22,500.00	12,500.00		
52610 550150 BUILDING & GROUNDS MAINTENANCE	-	-	-	-		
52610 550160 EQUIPMENT MAINTENANCE	14,676.14	3,094.81	37,000.00	22,500.00		
52610 560120 SPECIAL EVENTS	-	-	-	-		
52610 560260 ADVERTISING	-	-	-	-		
52610 560530 DUES & SUBSCRIPTIONS	-	-	-	-		
52610 560540 INSURANCE & BONDS	-	-	-	-		
52610 560570 MISCELLANEOUS	-	-	-	-		
52610 560600 BUILDING INSURANCE	-	-	-	-		
52610 580600 EQUIPMENT & FURNITURE	-	-	-	-		
52610 580610 COMPUTER SOFTWARE	-	-	-	-		
52610 580620 COMPUTER HARDWARE	-	-	-	-		
52610 580640 BUILDING IMPROVEMENTS	-	-	-	-		
52610 580660 RADIO EQUIPMENT	4,035.00	7,589.00	199,500.00	831,000.00		
52610 580670 911 TELEPHONE	-	-	-	-		
<b>TOTAL COMMUNICATIONS</b>	<b>739,781.80</b>	<b>289,021.33</b>	<b>958,982.00</b>	<b>1,570,325.00</b>		

**COUNTY OF DAVIE  
BUDGET 2014-2015 FISCAL YEAR**

		<b>PRIOR YR ACT</b>	<b>CURR ACTUAL</b>	<b>REVISED BUDGET</b>	<b>REQUESTED</b>	<b>MANAGER</b>	<b>BOARD</b>
		<b>JUNE 2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2014-2015</b>
<b>E911</b>							
52620	510010 SALARIES AND WAGES	-	-	-			
52620	510020 PART-TIME SALARIES	-	-	-			
52620	510040 LONGEVITY	-	-	-			
52620	520050 FICA	-	-	-			
52620	520060 GROUP HOSPITAL INSURANCE	-	-	-			
52620	520070 RETIREMENT	-	-	-			
52620	520080 WORKMENS COMPENSATION	-	-	-			
52620	520100 ECS UNEMPLOYMENT INSURANCE	-	-	-			
52620	520110 GROUP LIFE INSURANCE	-	-	-			
52620	520120 401K-EMPLOYER SUPPLEMENT	-	-	-			
52620	520130 YMCA MEMBERSHIP	-	-	-			
52620	520250 EMPLOYEE MEDICAL EXPENSE	-	-	-			
52620	520260 EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
52620	530120 POSTAGE	-	-	-			
52620	530330 DEPARTMENT SUPPLIES	-	-	-			
52620	540100 EDUCATION & TRAINING	365.00	50.00	5,800.00	5,800.00		
52620	540110 TELEPHONE	-	-	-			
52620	540140 TRAVEL	-	162.03	1,700.00	1,700.00		
52620	540240 911-LEASED PHONE LINES	64,503.69	19,959.44	90,000.00	90,000.00		
52620	540241 WIRELESS PHONE EXPENSE	-	-	-			
52620	540450 PURCHASED SERVICES	-	-	-			
52620	540460 MAP UPDATE	-	-	-			
52620	541540 COMPUTER SERVICES	-	-	-			
52620	550160 EQUIPMENT MAINTENANCE	75,666.53	621.14	96,000.00	96,000.00		
52620	550161 WIRELESS COMM EQUIP MAINTENANC	-	-	-			
52620	560970 PAY BACK GENERAL FUND	-	-	-			
52620	570030 CONTRIBUTION TO GENERAL FUND	-	-	-			
52620	580600 EQUIPMENT & FURNITURE	2,499.08	-	6,000.00	285,000.00		
52620	580601 WIRELESS PHONE EQUIP	-	-	-			
52620	580610 COMPUTER SOFTWARE	1,260.00	-	-			
52620	580611 WIRELESS COMPUTER SOFTWARE	-	-	-			
52620	580620 COMPUTER HARDWARE	-	-	4,500.00	12,000.00		
52620	580660 RADIO EQUIPMENT	-	163,220.56	214,360.56			
<b>TOTAL E911</b>		<b>144,294.30</b>	<b>184,013.17</b>	<b>418,360.56</b>	<b>490,500.00</b>		
<b>TOTAL COMMUNICATIONS EXPENSES</b>		<b>884,076.10</b>	<b>473,034.50</b>	<b>1,377,342.56</b>	<b>2,060,825.00</b>		

COUNTY OF DAVIE  
BUDGET 2014-2015 FISCAL YEAR

Org	Emp #	Last Name	First	Job Desc	Service Date	Yrs Srvc		Grade	Hourly	Annual	Request
						Jul 14 - Jun 15					
52610	<u>143</u>	ALLGOOD	JACQUELYN	TELECOMMUNICATOR	9/1/1996	18		61		34,912.00	
52610	<u>931</u>	BLACKBURN	DERRICK	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>752</u>	BURTON	ALAN	TELECOMMUNICATOR	1/1/2008	7		61		33,845.00	
52610	<u>957</u>	BYERLY	JERRY	PART TIME TELECOMMUNICATIONS					12.34		
52610	<u>1052</u>	CAMPBELL	JOANNA	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>469</u>	CROWE	MICHAEL	TELECOMMUNICATOR	2/13/2003	12		61		33,878.00	
52610	<u>774</u>	DWIGGINS	CLAYTON	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>770</u>	FRAZIER	HEATHER	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>138</u>	FRYE	STEVE	SENIOR TELECOMMUNICATOR	7/1/1988	27		62		39,120.00	
52610	<u>956</u>	GORDY	MICHAEL	TELECOMMUNICATOR	5/13/2013	2		61		31,947.00	
52610	<u>491</u>	GUSA	GRAYSON	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>760</u>	JASTER	JEREMY	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>355</u>	JONES	TINA	TELE/QUALITY ASSURANCE SPECIALIST	10/9/2000	14		63		35,682.00	
52610	<u>148</u>	KIRKPATRICK	WILLIAM	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>1032</u>	LORY	SHAYNE	PART TIME TELECOMMUNICATIONS					12.34		
52610	<u>900</u>	MARTIN	JOSHUA	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>963</u>	MCDANIEL	MICHAEL	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>976</u>	MILLS	JENNA	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>590</u>	MYERS	TAMMY	TELECOMMUNICATOR	3/1/2008	7		61		33,845.00	
52610	<u>483</u>	PHILLIPS	SETH	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>141</u>	PIERCE	RODNEY	TELECOMMUNICATOR	7/1/2008	7		61		33,845.00	
52610	<u>669</u>	PRESNELL	REBECCA	PART TIME TELECOMMUNICATIONS					12.96		
52610	<u>142</u>	ROBERTSON	RONALD	TELECOMMUNICATIONS SUPERVISOR	10/26/1976	38		67		57,395.00	
52610	<u>864</u>	SPEER	STEPHANIE	TELECOMMUNICATOR	12/1/2013	1		61		30,719.00	
52610	<u>498</u>	THOMPCKINS	STEPHEN	ASSISTANT COMMUNICATIONS SUPER	1/2/2003	12		64		39,180.00	
52610	<u>1028</u>	WALL	MATTHEW	PART TIME TELECOMMUNICATIONS					12.96		

TOTAL FULL TIME										404,368.00	-
TOTAL PART TIME										60,500.00	-
TOTAL										464,868.00	-
LONGEVITY										4,600.00	
FICA										35,914.00	
HOSPITAL										92,400.00	
RETIREMENT										28,914.00	
401K										12,131.00	

TOTAL AUTHORIZED POSITIONS 11 FULL TIME; PART-TIME AS NEEDED.