

## FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
215	3800	Communication / E-911	33.7010	Intergov't Revenue - Oconee	\$19,257	\$0	\$18,686	\$18,686	\$0
215	3800	Communication / E-911	33.7011	Intergov't Revenue - Green County	\$19,257	\$0	\$18,686	\$18,686	\$0
215	3800	Communication / E-911	33.7012	Intergov't Revenue - Baldwin County	\$19,257	\$0	\$18,686	\$0	(\$18,686)
215	3800	Communication / E-911	34.2505	Prepaid Wireless Phone	\$300,000	\$168,108	\$300,000	\$300,000	\$0
215	3800	Communication / E-911	34.2510	Telephone E-911 Fees	\$375,000	\$117,982	\$325,000	\$250,000	(\$75,000)
215	3800	Communication / E-911	34.2520	Cellphone E-911 Fees	\$925,413	\$270,636	\$891,000	\$900,000	\$9,000
215	3800	Communication / E-911	34.2530	VOIP E-911 Fees	\$30,000	\$0	\$30,000	\$30,000	\$0
215	3800	Communication / E-911	38.1050	Communication Tower Lease	\$82,800	\$24,133	\$55,000	\$55,000	\$0
215	3800	Communication / E-911	38.3000	Reimbursement - Damage Property	\$13,640	\$0	\$0	\$0	\$0
215	3800	Communication / E-911	38.9090	Other	\$2,386	\$942	\$1,700	\$1,700	\$0
					<b>\$1,787,010</b>	<b>\$581,801</b>	<b>\$1,658,758</b>	<b>\$1,574,072</b>	<b>(\$84,686)</b>

# FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase
					Final Budget	Current Actual	Current Budget	Requested Amount	(Decrease)
215	9215	Other Financing - E-911	39.1110	Op Transfer - In From General Fund	\$763,769	\$101	\$766,260	\$0	(\$766,260)
					<b>\$763,769</b>	<b>\$101</b>	<b>\$766,260</b>	<b>\$0</b>	<b>(\$766,260)</b>

## FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
215	3800	Communication / E-911	51.1100	Regular Employees	\$832,787	\$342,062	\$891,850	\$893,597	\$1,747
215	3800	Communication / E-911	51.1102	Promotional Money	\$0	\$0	\$3,102	\$2,403	(\$699)
215	3800	Communication / E-911	51.1300	Overtime	\$115,399	\$45,453	\$115,000	\$138,425	\$23,425
215	3800	Communication / E-911	51.2100	Group Insurance	\$260,230	\$76,349	\$171,343	\$283,651	\$112,308
215	3800	Communication / E-911	51.2200	FICA Contribution	\$55,174	\$22,547	\$62,946	\$55,756	(\$7,190)
215	3800	Communication / E-911	51.2300	Medicare	\$12,904	\$5,273	\$14,721	\$13,040	(\$1,681)
215	3800	Communication / E-911	51.2410	Defined Contribution	\$72,965	\$64,602	\$85,881	\$115,144	\$29,263
215	3800	Communication / E-911	51.2700	Worker's Comp	\$3,103	\$1,661	\$3,394	\$4,284	\$890
215	3800	Communication / E-911	51.2910	Longevity	\$4,925	\$5,305	\$5,305	\$5,685	\$380
215	3800	Communication / E-911	52.1260	Physicians	\$525	\$0	\$500	\$500	\$0
215	3800	Communication / E-911	52.2223	R & M - E-911 Building	\$8,449	\$0	\$10,000	\$10,000	\$0
215	3800	Communication / E-911	52.2240	R & M - Service Agreements	\$814,805	\$337,501	\$669,455	\$639,500	(\$29,955)
215	3800	Communication / E-911	52.2241	Service Agreements - Buildings	\$20,896	\$0	\$10,600	\$12,000	\$1,400
215	3800	Communication / E-911	52.2250	R & M - Equipment	\$20,590	\$0	\$5,000	\$5,000	\$0
215	3800	Communication / E-911	52.2320	Rental of Equipment / Vehicles	\$0	\$0	\$105	\$0	(\$105)
215	3800	Communication / E-911	52.2321	Tower Leases	\$41,536	\$18,968	\$43,950	\$45,890	\$1,940
215	3800	Communication / E-911	52.3200	Communications	\$2,269	\$394	\$500	\$550	\$50
215	3800	Communication / E-911	52.3210	Telephone - E-911 Cost	\$179,839	\$66,323	\$150,000	\$150,000	\$0
215	3800	Communication / E-911	52.3220	Wireless - E-911 Cost	\$64,990	\$1,293	\$109,000	\$80,000	(\$29,000)
215	3800	Communication / E-911	52.3400	Printing & Binding	\$0	\$0	\$150	\$150	\$0
215	3800	Communication / E-911	52.3500	Travel	\$0	\$579	\$1,200	\$2,000	\$800
215	3800	Communication / E-911	52.3600	Dues & Fees	\$455	\$365	\$1,000	\$1,000	\$0
215	3800	Communication / E-911	52.3700	Education & Training	\$359	\$4,300	\$5,880	\$8,000	\$2,120
215	3800	Communication / E-911	53.1100	General Supplies & Material	\$3,231	\$1,453	\$6,800	\$5,000	(\$1,800)
215	3800	Communication / E-911	53.1140	Building Material	\$20	\$1,124	\$0	\$0	\$0
215	3800	Communication / E-911	53.1200	Energy	\$33,441	\$12,929	\$47,400	\$48,820	\$1,420
215	3800	Communication / E-911	53.1270	Gasoline / Diesel	\$1,085	\$173	\$1,936	\$518	(\$1,418)
215	3800	Communication / E-911	53.1400	Books & Periodicals	\$67	\$45	\$3,000	\$3,000	\$0
215	3800	Communication / E-911	53.1600	Small Equipment	\$727	\$3,655	\$5,000	\$7,400	\$2,400
215	3800	Communication / E-911	53.1750	Vehicle / Equipment Parts	\$7	\$18	\$0	\$0	\$0
					<b>\$2,550,778</b>	<b>\$1,012,372</b>	<b>\$2,425,018</b>	<b>\$2,531,313</b>	<b>\$106,295</b>

# FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
100	3810	Communication / E-911	52.3200	Communications	\$64	\$0	\$0	\$0	\$0
100	3810	Communication / E-911	52.3400	Printing & Binding	\$0	\$0	\$500	\$250	(\$250)
100	3810	Communication / E-911	52.3600	Dues & Fees	\$0	\$42	\$0	\$0	\$0
100	3810	Communication / E-911	53.1100	General Supplies & Material	\$2,785	\$2,431	\$1,000	\$9,000	\$8,000
100	3810	Communication / E-911	53.1140	Building Material	\$3,827	\$1,793	\$5,000	\$3,000	(\$2,000)
100	3810	Communication / E-911	53.1270	Gasoline / Diesel	\$207	\$0	\$0	\$200	\$200
100	3810	Communication / E-911	53.1600	Small Equipment	\$86	\$675	\$0	\$0	\$0
100	3810	Communication / E-911	53.1601	Ice Machines, etc.	\$0	\$549	\$4,000	\$2,000	(\$2,000)
100	3810	Communication / E-911	53.1750	Vehicle / Equipment Parts	\$0	\$0	\$500	\$500	\$0
					<b>\$6,969</b>	<b>\$5,490</b>	<b>\$11,000</b>	<b>\$14,950</b>	<b>\$3,950</b>



**Mission, Goals and Objectives  
Fiscal Year 2018**

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<b>Fund:</b>	<u>215</u>
<b>Department Name :</b>	<u>Central Comm - 911</u>
<b>Budget Unit:</b>	<u>3800</u>

**Mission Statement**

It is the mission of the Walton County 911 center to serve the members of our community effectively and to the best of our ability. It is our responsibility to provide emergency and non-emergency medical, fire and law enforcement response as well as acting as the hub of communications for all of Walton County. The community relies on us to communicate information to the proper authority in both emergency and non-emergency situations to help preserve life and property.

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**Goals**

Maintain accurate records for the agencies we serve.

Provide the most efficient, prompt, accurate and appropriate processing for emergency and non-emergency calls for service to the citizens and visitors  
Add a CAD/Training Operational manager position. This would be a fulltime position to assist with all functions of CAD, Records, Jail and other interfaces with Spillman. This position would assist 911, Sheriff, Fire & EMS. This position would also be responsible for improving and overseeing our training program.

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**Objectives**

To answer all incoming 911 calls within two (2) rings and administrative lines within three (3) rings.

To maintain an average dispatch time of two (2) minutes or less on all Law, Fire and EMS calls (with the exception of a structure fire).

To maintain an average dispatch time of ninety (90) seconds or less on all active structure fire calls per ISO standards.

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**Accomplishments and Improvements  
Fiscal Year 2018**

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<b>Fund:</b>	<b>215</b>
<b>Department Name :</b>	<b>Central Comm - 911</b>
<b>Budget Unit:</b>	<b>3800</b>

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**1. Describe the major accomplishments of your department in the past fiscal year.**

Handled 205,159 calls for service/area checks by officers  
Handled 25,517 Fire/EMS calls for service  
Answered 67,021 911 calls landline/cellular  
Answered 81,912 admin calls  
Placed 52,523 outgoing calls

**2. Describe the major accomplishments of your department in the current fiscal year.**

Completed the addition to the 911 center including new furnishings and a new NG-911 phone system.  
Each operator completes online training monthly to improve dispatch skills and cognitive thinking.  
July 2016-Jan 2017 call stats:  
Handled 104,913 calls for service / area checks by officers  
Handled 12,080 Fire/EMS calls for service  
Answered 38,971 911 calls  
Answered 52,505 Admin calls  
Placed 28,531 outgoing calls

**3. Describe the changes and improvements that you propose to make in the operations of your department in the next fiscal year.**

Increased training  
Maintain high level of customer service  
Maintain statistics of calls answered / processed under 2 minutes





**Scheduled Overtime  
Fiscal Year 2018**

Fund:  
Department Name:  
Budget Unit:

215  
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Central Comm - 911  
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3800  
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POSITION TITLE	# IN THIS POSITION	TOTAL # HRS OT	AVG HRLY RATE	TOTAL OVERTIME COST FOR THIS POSITION
Communications Officer	3	208	21.2	13,230.00
Communications Officer Senior	13	208	24.78	67,005.00
Shift Supervisor	4	208	27.15	22,590.00
SickTime Average 60 hours/ year / person	20	72	24.72	35,600
<b>Total Scheduled OT</b>	<b>40</b>	<b>696</b>	<b>97.85</b>	<b>138,425.00</b>

Justification: Attach additional pages if necessary.  
Total shows \$138,425 not asking for an increase Requesting to remain at \$115,000.00

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

**Maintenance, Service, Lease Agreements and Contracts  
Fiscal Year 2018**

Fund: 215  
 Department Name: Central Comm - 911  
 Budget Unit: 3800

Type of Contract (service, maintenance, etc)	Vendor Name	New or Continuation for FY 2017	Number months in FY 2018	Total FY 2018 Amount	Description/Purpose of Agreement, Lease or Contract	Account #	Account Title
Maintenance	Motorola Solutions	Continuation	7	520,000	Radio System Maintenance	52.2240	R&M Service Agreements
Maintenance	Spillman Technologies	Continuation	2	118,450	CAD, Records, Jail Mgmt Maintenanc	52.2240	R&M Service Agreements
Service	ESRI	Continuation	8	400	Mapping System Support	52.2240	R&M Service Agreements
Service	Atlionim	Continuation	12	150	Copy Machine Maintenance	52.2240	R&M Service Agreements
Service	APCO	Continuation	12	500	Annual Maintenance / EMD	52.2240	R&M Service Agreements
Service	Salem Communications	Continuation	3	33,790	Tower Lease	52.2321	Tower Lease
Service	Williams Pipeline	Continuation	9	12,100	Tower Lease	52.2321	Tower Lease
				685,390			

Additional Details as needed:

639,500	52.2240
<u>45,890</u>	52.2321
<u>685,390</u>	

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

**Small Equipment Request  
Fiscal Year 2018**

Fund: 215  
 Department Name: Central Comm - 911  
 Budget Unit: 3800

Specify small equipment requests. Add additional rows as needed.

Rank	N or R *	Small Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	N	APX Radios	Portible Radio	2	3,700	7,400
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
Total Cost of Small Equipment Request						

\* New or Replacement

**Funding Source (check those that apply):**

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____