

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 228 - Department of Safety and Emergency Services (SES) IT collaboration with BTS and OTI
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	Department Request [Operating Decision Package Request]
Acct. Reference	
Publish Date	

BTS and OTI conducted an analysis of the Department of Safety and Emergency Services (SES) in response to a request from the Director of SES made in October 2020. The request was made in order to allow the expertise contained within BTS and OTI to form and opinion on networks, hardware, vendor contracts, security and applications. It followed from a partnership project of "intrusion testing" in early 2020 conducted by a third party vendor through a contract managed by BTS but extended to the SES emergency assets.

The comprehensive review titled "Project Discovery" was intended to involve the expert advice of within OTI and BTS and provide a fresh view of the emergency services IT infrastructure that had not previously been done. Since the 1990s Safety and Emergency Services as a Department has maintained and managed the Emergency Services networks with an arms-length relationship to BTS and OTI. Project discovery began a process of change to that arm's length relationship from the existing Department Centric" to one of shared partnership or consultant to improve efficiency and effectiveness as well as to expose potential vulnerabilities and to develop a recommended strategy to better provide comprehensive I.T. support for the department. This analysis included a review of network, security, systems and endpoint support. It also included the need for strategic and succession planning within the department.

SES maintains a computer aided dispatch (CAD) application that supports many critical functions including Call Taking and Call Processing for 100% of all 911 calls within Pinellas County, the processing all Fire Department, EMS calls of every nature as well as all PCSO related Law Enforcement calls and agencies in Pinellas County. The application has been in place for over 30 years and has two main components, its CORE CAD and it MOBILE CAD. Core Cad processes and dispatches and Mobile CAD interacts with the various field response units. The CAD application is outdated and must be replaced.

Description (What is it) *

SES utilizes a second CAD system with County owned hardware and connections and licensed software that runs upon that hardware. (Zoll RescueNet is the vendor of that software). This system supports the ambulance contractor in deployment of ambulances and Pinellas County employees that manage the revenue stream associated with ambulance billing. The Zoll RescueNet system is currently maintained and supported by the ambulance contractor and is on their private network. The system is not designed up to modern IT architectural standards and interacts in all cases with the live production database causing risk and productivity delays for both the ambulance provider and the County employees of Ambulance billing.

The Department of Safety and Emergency Services desires to remove the CAD system off of the contractor's network and put it on a county supported network and must hire or assign an application developer to be responsible for the CAD system.

1) The Department of Safety and Emergency Services is requesting to enter into a Service Level Agreement (SLA) with BTS to provide dedicated embedded IT professionals to manage he network and hardware infrastructure of the system. Towards that end the Department requests to transfer 5 existing positions to BTS. In return, BTS will provide, through its SLA agreement the positions and classification of employees that will be imbedded in Safety and Emergency Services that will provide Endpoint, Network and Server support to the Department. BTS will also provide indirect support to Safety and Emergency Services in the areas of Solutions Architecture, Project Management, Cybersecurity oversight and Operations Center support as needed.

2) The department is requesting one additional position (new FTE) for applications specialist to manage the ZOLL CAD program. The position will be responsible for maintaining the Zoll RescueNet system and associated contracts while a new system is being purchased

3) The department is requesting the utilization of a program manager type position(FTE for 18 months contracted or loaned professional from OTI) to fulfill the goal of all of the county first responders residing on one CAD platform. The position will be a project manager to help procure and implement a new CAD system for the county.

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Summary of Request *

The Department of Safety and Emergency Services desires to remove the CAD system off of the contractor's network and put it on a county supported network and must hire or assign an application developer to be responsible for the CAD system.

The Department of Safety and Emergency Services (SES) collaborated with both Business Technology Services (BTS) and the Pinellas County Office of Technology Innovation (OTI) to review our current I.T. support and develop a plan to improve I.T. support for Regional 911, EMS & Fire and Ambulance Billing.

SES currently has 5 positions responsible for specific tasks associated with Network, Server and Endpoint support. One of these positions is planning to retire within 6 months and the others lack the ability to provide sustained support of the IT applications and infrastructure within SES. SES intends to transfer these positions to BTS and OTI and in return they will imbed these resources back in the department and support them with their extensive resources for both short- and long-term projects.

There is an initiative with the Law Enforcement agencies in Pinellas County including the Pinellas County Sheriff's Office to consolidate their needs and procure a new CAD system. SES is participating as a partner but believes it is necessary to procure the same CAD system for the Fire Departments and EMS and put all of the first responders in Pinellas county on the same CAD system.

Justification *

The consensus of both BTS and OTI is that the current CORE CAD system that supports the Fire Departments and interfaces with the Pinellas County Sheriff's Office (PCSO) CAD is antiquated and needs to be replaced. The review also found the current CORE CAD system is lacking formal IT management and security best practices which creates a risk for the county.

Pinellas county owns the infrastructure and the software, Zoll RescuNet, that is used to dispatch ambulances, collect medical records and provide data to ambulance billing. However, it is managed by the third-party vendor that provides ambulance service to Pinellas County even though they have no contractual authority to do so. The review by BTS and OTI recommended that SES take responsibility for the system to ensure that updates, system changes, and database updates do not jeopardize the daily operations and future viability of the system.

A new CAD system will ensure we can meet the future needs of the county, next generation 911 standards and align with industry best practices. The Department of Safety and Emergency Services needs to hire a program manager to oversee the procurement of a new CAD system and hire an application developer to take responsibility of the Zoll RescueNet application when it is moved from the ambulance contractors' network to the Pinellas County Network. This application will need to be maintained while we pursue a single CAD system for the county.

Net Operating Budget

274,790

Net Capital Budget

-

Net Budget

274,790

Operating Budget Details

Account	Position	Description (What is it?)	2022 Budget
Expenses			
342110 - 911 - General Funds			
5110001 - Executive Salaries		DP228	140,780
Total 342110 - 911 - General Funds			140,780
342120 - Radio & Technology General Fund			
5120001 - Regular Salaries & Wages		DP228 offset	(14,630)
5120001 - Regular Salaries & Wages		DP228 offset	(118,760)
5120001 - Regular Salaries & Wages		DP228 offset	(122,500)

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5140001 - Overtime Pay	DP228 OT and standby pay offset	(14,870)
Total 342120 - Radio & Technology General Fund		(270,760)
343110 - 9-1-1 Fees		
5120001 - Regular Salaries & Wages	DP228 offset	(131,670)
5140001 - Overtime Pay	DP228 OT and Standby pay offset	(34,520)
Total 343110 - 9-1-1 Fees		(166,190)
344110 - EMS Ambulance		
5110001 - Executive Salaries	DP228	140,780
Total 344110 - EMS Ambulance		140,780
344410 - EMS Ambulance Billing		
5120001 - Regular Salaries & Wages	DP228 offset	(77,010)
5120001 - Regular Salaries & Wages	DP228 offset	(77,010)
Total 344410 - EMS Ambulance Billing		(154,020)
641111 - Bts-Administration		
5110001 - Executive Salaries	DP228 shift 5 FTE to BTS	584,200
Total 641111 - Bts-Administration		584,200
Total Expenses		274,790
Total		274,790
Net Total		274,790

Change Request Summary

Report data returned based on the user's security permissions.

Change Request AUTO - 156 - Growth Management
Budget Year 2022
Change Request Type Operating Decision Package Request
Change Request Stage County Admin Review [Operating Decision Package Request]
Acct. Reference
Publish Date

Description (What is it) * This request is to fund a position to manage growth an increase of the workload in the Emergency Medical Services (EMS) system within Pinellas County. The EMS system has seen an increase from approximately 140,000 incidents in 2009 to approximately 180,000 incidents today. This has been an increase of approximately 30% in the last 12 years. This increase of incidents can be attributed mostly to non-critical incidents for the public that are Sick and people that Fall and injure themselves. Critical incidents like cardiac arrest, respiratory issues and stroke have remained relatively constant over the years. It is generally accepted that the survival rate for patients that have an out of hospital heart attack improves dramatically when response time is reduced. Therefore, if we can help provide alternate but appropriate resources for non-critical incidents so first responders can focus and quickly respond to critical incidents like heart attacks we can save lives.

Summary of Request * To fund a position to manage growth an increase of the workload in the Emergency Medical Services (EMS) system within Pinellas County. The increase in EMS incidents can be managed several ways. One method would be to increase the first responding units proportionally to the growth. If the number of incidents continue to increase, we can simply provide additional EMS units and hire more employees. A second method is to address and analyze the increase in activities in the community and to provide appropriate resources depending on the need. This proposal will provide an employee to help coordinate and manage the growth and help accurately determine the type of resources needed. One example of Growth Management is Emergency Priority Dispatch. Priority Dispatch is a system that provides call takers a series of questions to help determine whether the situation is critical or life-threatening and requires an urgent response by a fire department or if it is a less critical situation which may be handled through a routine response by Sunstar. Basically, the call taker, through a series of questions, determines the appropriate resource to send to the incident. Six agencies agreed to use the system in 2019 and the results showed the following:

Justification * 2019 data Measurement Growth Management Agency data Non-Growth Management Agency data
Total # of non-critical calls 6661 7741
Time on non-critical calls 971 hours 3625 hours
Avg # of min per call 8.28 minutes per call 28.07 minutes per call
Sunstar Time at scene 22 minutes 28 minutes
Sunstar Time arriving 11 minutes 11 minutes
Total # of calls delayed responding to crisis 103 479

Other types of Growth Management strategies are:
Complex case analysis- identifies high EMS utilizers in the community and works in collaboration with other stakeholders to provide appropriate resources and reduce the demand on the EMS system.
Communities of Care- identifies locations that are high utilizers and develops a relationship to understand the reliance on EMS. This strategy creates a partnership with locations to provide other resources when appropriate.
Situational Health- partners with other stakeholders in the community to help with substance use issues, suicides, safe baby sleeping and drowning to name a few.

Net Operating Budget 108,760
Net Capital Budget -
Net Budget 108,760

Change Request Summary

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Operating Budget Details

Account	Position	Description (What is it?)	<u>2022 Budget</u>
Expenses			
344110 - EMS Ambulance			
5110001 - Executive Salaries		AUTO- 156 - Growth Management DP	54,380
Total 344110 - EMS Ambulance			54,380
344310 - EMS First Responders			
5110001 - Executive Salaries		AUTO 156- DP- Growth Management	54,380
Total 344310 - EMS First Responders			54,380
Total Expenses			<u>108,760</u>
Total			<u>108,760</u>
Net Total			<u><u>108,760</u></u>

Change Request Summary

Report data returned based on the user's security permissions.

Change Request AUTO - 135 - Continuing Medical Education (CME) Professional
 Budget Year 2022
 Change Request Type Operating Decision Package Request
 Change Request Stage County Admin Review [Operating Decision Package Request]
 Acct. Reference
 Publish Date

Description (What is it) * We are requesting additional personnel to support our training efforts within the Pre-Hospital Emergency Medical Services Training Program. This position needs to be a Pinellas County Certified paramedic and a certified EMS instructor to help manage the EMS Academy as a lead instructor and as a site coordinator. This position can also assist the current training coordinator with Curriculum Development, Continuing Medical Education (CME) instruction and provide administrative resources for the new American Heart Association Training Center

Summary of Request * Additional personnel to support our training efforts within the Pre-Hospital Emergency Medical Services Training Program.
 EMS currently, is obligated to provide 5400 hours of instruction and training at the orientation program known as the EMS Academy which is a part of the ongoing Continuing Medical Education conducted throughout Pinellas County for the benefit of the provider agencies. This amount of training supports the need to have a qualified employee to oversee the training and monitor conduct and content. The EMS Division currently has only one employee that monitors this training, but the employee cannot make herself available for all the hours and she has other responsibilities related to Continuing Medical Education (CME) such as (the list is not all inclusive):
 Overall management of the training site (No Air Conditioning, equipment needs, internet needs etc.)
 Curriculum development (CME scenarios, vaccinations, other special projects or training changes

Justification * Instructor scheduling
 Instructor credentialing
 Instructor remediation
 Candidate remediations
 Scheduling instructors
 Exam review
 If we can hire an additional position to help support the EMS Academy and some of the associated tasks with Continuing Medical Education, we will improve the quality of the training, which will significantly improve our customer service focus.

Net Operating Budget 108,750
 Net Capital Budget -
 Net Budget 108,750

Operating Budget Details

Account	Position	Description (What is it?)	2022 Budget
Expenses			
344110 - EMS Ambulance			
5110001 - Executive Salaries		AUTO-135 DP-CME	16,310
Total 344110 - EMS Ambulance			16,310

Change Request Summary

Report data returned based on the user's security permissions.

344310 - EMS First Responders	
5110001 - Executive Salaries	AUTO- 135 CME DP
Total 344310 - EMS First Responders	92,440
Total Expenses	<hr/> 92,440
Total	<hr/> 108,750
Net Total	<hr/> 108,750 <hr/>

Change Request Summary

Report data returned based on the user's security permissions.

Change Request AUTO - 154 - Fire Finance Project Manager
Budget Year 2022
Change Request Type Operating Decision Package Request
Change Request Stage County Admin Review [Operating Decision Package Request]
Acct. Reference
Publish Date

Description (What is it) * This request is to obtain a Department Administrative Manager position (E24) within the Ambulance Billing & Financial Services Division (ABFS) of the Safety & Emergency Services Department to fill an integral role in the management and oversight of the contractual agreements between Pinellas County and partner Fire Agencies. This position will manage, audit, and conduct continual oversight functions of program budgets associated with the service agreements for eighteen (18) EMS First Responder Agencies, which includes twelve (12) Dependent Fire Districts.

Summary of Request * To obtain a Department Administrative Manager position (E24) within the Ambulance Billing & Financial Services Division (ABFS) of the Safety & Emergency Services Department to fill an integral role in the management and oversight of the contractual agreements between Pinellas County and partner Fire Agencies.

Financial Services duties and responsibilities have grown over the last several years diluting the time available to continue proactive management of the financial aspects of the Fire District Program as well as limiting the degree to which process improvements can ideally be made. Some examples of increased duties are as follows:

- Medicaid PEMT Programs that generate approximately \$2 Million annually
 - Continuing Medical Education Program Budget (approximately \$1 Million) & Reimbursement Packages (approximately 140 packages in FY20) that was previously an outsourced function and involved processing 1 fixed price monthly invoice to the vendor
 - Long Term Capital Plan for 18 Fire Districts, this is necessary to avoid millage spikes such as the millage spike that occurred in FY12 for the Dunedin Fire District, resulting in many citizen complaints
 - Motor vehicle accident (MVA) pilot program on closed accounts related to ambulance transports; the program has already generated approximately \$300,000. Based on preliminary data, an RFP will be issued to secure a long-term agreement. (Ex – MVA ambulance claim sent to auto, no response from auto so medical insurance billed. Medicare pays allowable, approximately \$400 of an \$800 bill. This vendor has tools/technology to pursue auto insurance or attorney litigation related to MVA to collect full retail rate.)
 - Additional Grants and Financial reporting for Regional 911 resulting in almost \$1 million in funding
 - The Centers for Medicare & Medicaid Services (CMS) Ambulance Cost Reporting Program intended to increase the Medicare Reimbursement
- The capacity to proactively manage the Financial component of the Fire District Program is critical to continue to maintain proper fiscal stewardship. This position will pay for itself as demonstrated by the following examples of proactive management:
- Identification and receipt of \$539,325 due to under reporting of unexpended funds due back to the County by a Fire District. The reporting submitted by the agency was approved by their external auditors. It is critical to validate these documents/reports as this has happened with other agencies.
 - A review and comparison of the operating detail line items contained in an agency Advanced Life Support First Responder (ALSFR) budget identified incorrect reporting of two Capital vehicles (total impact \$86,000) that needed to be removed from the agency budget template. If not identified, this would have resulted in overfunding as Emergency Medical Services County Funded vehicles are contained in the County budget. It was further identified that the line item description that this was reported on should be removed from the County developed template to avoid this type of error from re-occurring. This correction was incorporated in the Custom templates, effective with FY21/22 budget submissions.
 - During the FY20/21 fiscal year funding analysis, an error was noted on an agency's published budget for EMS funding. The tentative budget that was posted on the agency web site inadvertently reflected the FY19/20 County EMS funding instead of the FY20/21 County EMS funding. This was brought to the attention of the agency, who acknowledged this would be corrected and published in a finalized budget. Neglecting to note this discrepancy would have resulted in subsequent rework and corrections to include potential budget amendments. If the mistake was never detected, overfunding would have resulted.

The Office of Management and Budget established a Capital Replacement Plan for the Fire Districts. Due to diluted capacity, SES Financial Services has

Change Request Summary

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Justification *

not maintained this plan to the degree that is needed. In addition, Financial Services does not have the capacity to proactively perform audits on program components that should be done, such as performing random audits of the Fire Districts reimbursement packages for the Hazmat, Technical Rescue and Continuing Medical Education program. In addition, building relationships with the agencies is critical to improving the efficiencies and knowledge to properly train and ensure accurate submission of budgets by each agency. Financial Services has had very limited capacity to achieve this.

Further development and Improvements of processes can be more fully realized with a dedicated position that can incorporate a direct proactive approach than what has currently been able to be done with existing staff resources. The integral components that require ongoing oversight and management, include but are not limited to the following:

- Fiscal management of all programs carried out by the Fire Agencies, e.g., Water Rescue Program, Continuing Education Program, Hazmat Program, Technical Rescue Program, Dependent Fire District Program;
- Maintain and update custom budget development documents to align with the nuances of each agency's budget structure, e.g., include specific Revenue sources unique to each agency;
- Monitor checks and balances, and specific audits to ensure the County's portion of agency funding is in compliance with agreements and not duplicated via other fiscal resources;
- Analyze each Fire District's budget submittal packet against published adopted budget (submittal budget received in spring against budget adopted in the fall). Prepare a comparative analysis to highlight differences and determine actual funding to be provided;
- Identify and communicate project funding that requires being carried to the next budget year due to delays with capital projects;
- Conduct annual audits of each agency's Comprehensive Annual Financial Reports (CAFR) to confirm actual expenditures and identify when refunds are due to the County and ensure the receipt and proper accounting of those refunds;
- Ensure the timely receipt, accuracy and completeness of audit required attestation forms for Fire Protection and EMS agreements received annually by each agency;
- Monitor each agency's capital projects budget to ensure expenditures are captured for the year in which they occurred;
- Collaborate with each partner agency to maintain an up to date Long-Term Capital Planning Document with a particular focus on March and October of each year, as it is a critical component in establishing an appropriate millage rate for each Fire District;
- Validate the accuracy of any proportionate capital amounts paid by the County to ensure alignment with current property values within each Fire District.
- Maintain up-to-date budget information related to agencies that impact the budget submittal of 12 Dependent Fire Districts, e.g. ensure City of Seminole's revenue for fire protection services provided to Redington Beach is considered when calculating the County's appropriate allocation of funding;
- Management of each individual cost center and unique structure of each agency's budget, e.g. some agencies combine their Fire and EMS budgets, others segregate Fire and EMS in individual cost centers; misunderstandings pertaining to the structure can result in under or over funding and necessitate budget amendments;
- Act as ancillary fiscal liaison/technical advisers to agencies; some of whom do not have a dedicated financial person/area;
- Ensure the validity and existence of supporting documentation related to agency capital purchases e.g., purchase order, invoice, proof of payment, formal request from agency, etc.;
- Resolve budget/informational discrepancies or issues associated with each agency; and
- Develop and uphold a periodic meeting schedule with each agency's Fire Chief and/or Finance Officer to review their budget status, submission, and capital plan.

Net Operating Budget	130,840
Net Capital Budget	-
Net Budget	130,840

Operating Budget Details

Account	Position	Description (What is it?)	2022 Budget
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Change Request Summary

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Expenses

345210 - Fire Districts Program Support		
5110001 - Executive Salaries	AUTO-154	130,840
Total 345210 - Fire Districts Program Support		<hr/> 130,840
Total Expenses		<hr/> 130,840
Total		<hr/> 130,840
Net Total		<hr/> 130,840

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 115 - Additional 911 Records Technician Position
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	County Admin Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	The Department of Safety and Emergency Services is requesting to add a 911 Records Technician position
Summary of Request *	One additional full-time 911 Records Technician position to provide efficiencies in records requests and eliminate the need for less efficient temporary positions.

Change Request Summary

Report data returned based on the user's security permissions.

Staff needed:

The data provided below shows the current workload on average 3342 hours. The data also shows that the one employee assigned to this position provides 1678 hours of work. When the workload is divided by the available hours then we need 2.0 positions.

We currently have one FTE for records requests, and we have been using temp employees for the remaining work.

The data justifies an additional 911 Records Technician.

Current workload:

There was a reduction in the number of records requests received in 2020 due to Covid. Therefore, we are using 2019 numbers to justify our workload. When records requests come into the office it is often necessary to contact the person making the request. This customer service takes approximately 504 hours annually.

In 2019 the total number of records requests totaled 6065. The average processing time for a 911 records request is 24 minutes or 40% of an hour. The total annual time spent processing records requests for 2019 is 2426 hours (40% of 6065). It should be noted that the 24 minutes per hour is based on a tenured employee that has recently retired. New employees will take more time to process each request.

Administratively, it takes 3 hours daily to package the records requests, which includes printing receipts, CAD notes, and labels, as well as burning compact disks with audio files. This totals 780 hours annually, however, a new process for delivering record requests to the State's Attorney's office is being developed that will eliminate the need for burning compact disks. The State's Attorney's Office represents approximately 60% of all records requests. Therefore, administrative time to send the request will be reduced by 60% to 312 hours annually.

This position also backs up the main desk for Safety and Emergency Services. Some of these duties include answering phones, greeting and escorting vendors contractors and guests. This position backed up the main desk for 70 hours in 2018, 188 hours in 2019 and 42 hours in 2020 or an annual average over these three years of 100 hours.

Work Annual hours

Records Request (Customer Service) 504 hours

Processing the Request 2426 hours

Administrative (sending the request) 312 hours reduced by 60%

Administrative back up 100 hours

Total work for Records Request 3342 hours

Justification *

Available Staff time:

Each employee provides 2080 hours of work annually (52 weeks multiplied by 40 hours a week).

However, we must account for Benefit time and employee development time (training).

Type Annual Hours

Annual Leave 120

Breaks 130

Holiday 80

Floating Holiday 16

Personal Day 16

Training 40

Total 402

The 2080 annual work hours less the 402 hours of benefit time equals 1678 hours that employees are available to work.

Change Request Summary

Report data returned based on the user's security permissions.

Net Operating Budget	63,660
Net Capital Budget	-
Net Budget	63,660

Operating Budget Details

Account	Position	Description (What is it?)	2022 Budget
Expenses			
342110 - 911 - General Funds			
5120001 - Regular Salaries & Wages		AUTO115 -911 tech	31,830
Total 342110 - 911 - General Funds			31,830
343110 - 9-1-1 Fees			
5120001 - Regular Salaries & Wages		AUTO 115 - 911 tech	31,830
Total 343110 - 9-1-1 Fees			31,830
Total Expenses			63,660
Total			63,660
Net Total			63,660

Change Request Summary

Report data returned based on the user's security permissions.

Change Request AUTO - 114 - 911 Regional Training Room Reconfiguration
 Budget Year 2022
 Change Request Type Operating Decision Package Request
 Change Request Stage County Admin Review [Operating Decision Package Request]
 Acct. Reference
 Publish Date

Description (What is it) * In order to make the Regional Training room more life-like and provide trainees with access to similar resources to what they would have available when working in the center, it is necessary to reconfigure the training room to match what is available to employees when working live out in the center. This is desired to give trainees a more life-like experience in the classroom, allow them to become oriented to what they will experience, provide them with opportunity to practice on resources available to them in the center, and allow them to experience a life-like level of work volume and stress prior to working on the floor.

Summary of Request * Reconfiguration of the 911 Training Room to provide more life-like training experiences.

Justification * Turnover within Regional 911 has historically been high, particularly in the group of people who are within their first year or two of employment. Those leaving have often cited job stress due to being underprepared for the job when released to work independently. Additionally, those employees leaving later in their career cite challenges brought on by too few employees such as overtime and difficulty getting time off. Making the training room more life-like and providing newly hired employees with the opportunity to experience a more accurate environment will help them be more prepared when going into the center to work so that it is less overwhelming, and they are more comfortable and confident. Additionally, allowing employees to become prepared in this manner speeds up later training processes and allows them to function at a higher level during the on-the-job training phase. This means the training cycle is shortened and newly hired employees can become fully functional in a shorter amount of time so they can fill vacant positions faster. This relieves existing employees of additional overtime and stress in taking leave. It has been proven in both other professions, such as pilot, medical professional, etc., as well as within the emergency communications field, that creating a life-like training environment both improves the quality of performance of the employee once they are out of training as well as speeds the process.

Net Operating Budget 105,500
 Net Capital Budget -
 Net Budget 105,500

Operating Budget Details

Account	Position	Description (What is it?)	<u>2022 Budget</u>
Expenses			
343110 - 9-1-1 Fees			
5640001 - Machinery And Equipment		Evans Console Furniture 4 units @ \$12,500.	50,000
5640001 - Machinery And Equipment		Vesta Phone System Workstations. 2 @ \$22,000.	44,000

Change Request Summary

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5640001 - Machinery And Equipment	Data Drops & Misc	11,500
Total 343110 - 9-1-1 Fees		105,500
Total Expenses		<hr/> 105,500
Total		<hr/> 105,500
Net Total		<hr/> 105,500

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 111 - On-Site Mental Health Program
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	County Admin Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	

Description (What is it) * This is to provide an on-site counselor for Regional 911 to enhance the center mental health program by taking EAP offerings one step further. The on-site counselor would provide mental health care to employees in the center as well as other departments, when necessary, as well as act as a consultant for center leadership for training and employee interactions.

Summary of Request * To provide on-site mental health counseling for Regional 911 employees.

Justification * When studying reasons for the high turnover within the field of emergency communications and Regional 911 specifically, it is found that many leaving cite the mental health stresses created by the job. This includes the emotional stressors from processing 911 calls and keeping responders safe as well as the toll that is taken on personal lives by those stressors with the additional of long work hours. During Covid, as part of the care provided to employees during a crisis, a mental health expert was invited into the center to provide care for employees. It was found that employees felt that this person provided a much higher level of care than the normal EAP process as they learned the profession and environment, so had a foundational understanding of what caused stress within the environment. Additionally, the provider worked to become familiar with the employees so created a relationship that allowed employees to feel comfortable being open with the provider. When this service was no longer available, it was apparent that employees were not seeking help as often or getting the mental health care that they needed citing difficulty in accessing EAP, difficulty in setting the stage with new providers so that the environment could be understood, and citing concerns over the stigma that is often felt around mental health care. Additionally, when there was an on-site provider, leadership benefitted. The provider was able to advise management on the generalized concerns of employees so that they could be better addressed, the provider acted as a consultant to provide advice to leadership in how to manage employee issues and concerns as well as how to interact with employees on difficult subjects. The provider additionally assisted in developing training for calltakers in deescalating callers as well as training to employees on mental health care.

Net Operating Budget	125,000
Net Capital Budget	-
Net Budget	125,000

Operating Budget Details

Account	Position	Description (What is it?)	<u>2022 Budget</u>
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Change Request Summary

Report data returned based on the user's security permissions.

Expenses

342110 - 911 - General Funds

5310001 - Professional Services

Total 342110 - 911 - General Funds

Total Expenses

Total

Net Total

Decision Package: On-Site Mental Health Program

125,000

125,000

125,000

125,000

125,000

Change Request Summary

Report data returned based on the user's security permissions.

Change Request: AUTO - 113 - Address Database Validation
 Budget Year: 2022
 Change Request Type: Operating Decision Package Request
 Change Request Stage: County Admin Review [Operating Decision Package Request]
 Acct. Reference:
 Publish Date:

Description (What is it) *
 As the Regional 911 Center begins to plan its transition to become completely ready for Next Generation 911, additional efforts will need to be made with the accuracy of the databases used in determining and confirming addresses of 911 callers. It is necessary to have these databases reviewed by an outside party to determine the accuracy between them. Once the accuracy is determined, it is necessary to have the technical tools to continue to compare the databases for future accuracy as well as make changes and updates to improve that accuracy when changes are made in the databases.

Summary of Request *
 Address Database Validation to become Next Generation 911 ready.

Justification *
 : Industry Standard (NENA Data Standards for Local Exchange Carriers, ALO Service Providers & 911 Jurisdictions, NENA 02-011 v 7.1) requires that the three main databases used to determine the location of a 911 caller be validated and maintain a 98% accuracy rate when compared to each other. These three databases are the County GIS files, the Automatic Location Information (ALI) provided by the phone companies, and the Master Street Address Guide (MSAG), a list of all postal addresses within a jurisdiction.

Regional 911 is readying itself to become completely Next Generation 911 ready in the next three years. Next Generation 911 services have a much higher reliance on accurate location-based data than traditional 911 services require. Because of this higher reliance, a responsible transition requires that the databases in question be validated on a regular basis and adjusted, when necessary, to meet standard requirements. Ongoing monitoring of this measurement must occur due to the consistent updates and changes made to each of these databases to stay current with new construction, street and address changes, and fixes to inaccuracies.

Net Operating Budget: 150,000
 Net Capital Budget: -
 Net Budget: 150,000

Operating Budget Details

Account	Position	Description (What is it?)	2022 Budget
Expenses			
343110 - 9-1-1 Fees			
5340001 - Other Contractual Svcs		Decision Package - Address Database Validation	125,000
5340001 - Other Contractual Svcs		Decision Package - Address Database Validation. One-time costs.	25,000
Total 343110 - 9-1-1 Fees			150,000
Total Expenses			150,000
Total			150,000
Net Total			150,000