

<u>EXPENDITURES</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 CURRENT BUDGET</u>	<u>FY 14-15 RECOMMENDED BUDGET</u>
Personnel Services	\$116,293	\$118,507	\$120,830
Operating	159,200	216,611	\$167,366
Debt Service	0	0	0
Capital Outlay	168,861	55,167	0
Total:	\$444,354	\$390,285	\$288,196
Full-Time Positions	2	2	2
Part-Time Positions	0	0	0

Purpose and Mission

9-1-1 center allows for a public safety answering point (PSAP), which is eligible for specific funds from the NC 911 Board with financing allocated from telecommunications taxes in North Carolina. The NC 911 Board funds two positions for the City of New Bern: A data technician that manages the telephone directory for 9-1-1 Telecommunicators, and a GIS technician who manages maps and the addressing database for the city. Funds are also able to be used for employee development, including training, telephone connections, IT equipment, 9-1-1 center generator expenses, and associated maintenance contracts and for the establishment and maintenance of a backup location. To maintain funding levels, the NC 911 Board is requiring a backup site for all PSAP's, initial funding is included in these expenditures.

FY14-15 Recommended Budget Highlights

Personnel Services:

- Functions of addressing and database maintenance for New Bern, Craven and Havelock PSAP 911 Center.

Operating:

- 72130 – Training planned for all Telecommunicators to allow for in-service, certifications required, and additional training that is 911 Board approved that will be beneficial to the unit.
- Budgeting for 911 related equipment for the backup site, once approved by the 911 Board.

**City of New Bern Budget
Fiscal Year 2014-15**

Fund: Emergency Telephone System Fund
Department: Police/Fire
Organization: E-911 Revenues

Account Number	Description	Actual Last Year FY 2012-13	Adjusted Budget FY 2013-14	Manager's Recommended FY 2014-15	Approved Budget FY 2014-15
State 911 Distributions:					
2911-0010-51231	State 911 Distributions	404,960	235,011	235,011	288,096
Total State 911 Distributions		404,960	235,011	235,011	288,096
Investment Earnings:					
2911-0010-55101	Investment Earnings	8	50	50	50
2911-0010-55112	Investment Earnings-NCCMT	38	50	50	50
Total Investment Earnings		46	100	100	100
Other Financing Sources:					
2911-0010-58988	Other Reimbursements	4,036	0	0	0
2911-0010-81102	Transfer from General Fund	16,556	0	0	0
2911-0010-81310	Fund Balance Appropriated	0	155,174	0	0
Total Other Financing Sources		20,592	155,174	0	0
E911 Fund Revenues Totals:		425,598	390,285	235,111	288,196

**City of New Bern Budget
Fiscal Year 2014-15**

Fund: Emergency Telephone System
 Department: Police/Fire
 Organization: E-911 Expense

Account Number	Description	Actual Last Year FY 2012-13	Adjusted Budget FY 2013-14	Manager's Recommended FY 2014-15	Approved Budget FY 2014-15
Personnel Services:					
Salaries					
2911-9742-61101	Salaries - Regular	77,604	80,109	81,552	81,552
2911-9742-61121	Salaries - Overtime	59	500	0	0
Subtotal Salaries		77,663	80,609	81,552	81,552
Fringe Benefits					
2911-9742-62110	Social Security Tax	4,658	4,998	5,057	5,057
2911-9742-62112	Medicare Tax	1,090	1,169	1,183	1,183
2911-9742-62210	State Retirement	5,239	5,700	5,766	5,766
2911-9742-62220	401K	3,883	4,031	4,078	4,078
2911-9742-62810	Health/Life Insurance	23,760	22,000	22,000	22,000
Subtotal Fringe Benefits		38,630	37,898	38,084	38,084
Total Personnel Services		116,293	118,507	119,636	119,636
Current Obligations & Services:					
2911-9742-72130	Employee Travel & Training	2,908	14,706	0	10,000
2911-9742-72210	Telephone Service	63,651	65,532	73,680	73,680
2911-9742-72213	Telephone-Wireless Reimbursable	16,341	15,561	0	0
Total Current Obligations & Services		82,900	95,799	73,680	83,680
Fixed Charges & Other Services:					
2911-9742-72510	R & M - Buildings	13,713	0	0	0
2911-9742-73230	S & M Contracts-Communication I	39,557	97,807	26,670	63,260
2911-9742-73234	S & M Contracts-Wireline Reim	13,676	13,678	13,678	13,678
Total Fixed Charges & Other Services		66,946	111,485	40,348	76,938
Supplies & Materials:					
2911-9742-74910	Other Supplies & Materials	3,423	310	300	1,900
2911-9742-74930	IT Supplies	5,931	9,017	1,147	6,042
Total Supplies & Materials		9,354	9,327	1,447	7,942
Capital Expenses:					
2911-9742-75110	Office Furniture & Equipment	0	55,167	0	0
2911-9742-75120	IT Equipment	168,861	0	0	0
Total Capital Expenses		168,861	55,167	0	0
911 Fund Expense Totals:		444,354	390,285	235,111	288,196

POSITION SUMMARY

Fund: General
Department: Police

Org.: E-911 (9742)

PERSONNEL

		<u>FY 2013-14</u>		<u>Approved</u>
		<u>Funded</u>	<u>Positions Filled</u>	<u>FY 2014-15</u>
	<u>Grade</u>			<u>Funded</u>
GIS Technician	14	1	1	1
Police Service Technician	8	1	1	1
Full-Time		2	2	2
Part-Time		0	0	0

Travel & Training Request 2014-15
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	Active Shooter Incidents	Online	5 PST/TC's	\$1,000
TBD	Communications Center Supervisor	Online	3 PST/TC's	\$850
TBD	Crisis Negotiations for Telecommunicators	Online	5 PST/TC's	\$750
TBD	Customer Service in Public Safety Comm	Online	5 PST/TC's	\$750
TBD	Disaster Operations & the Comm Center	Online	5 PST/TC's	\$750
TBD	Public Safety Telecommunicator 1	Online	5 PST/TC's	\$1,440
TBD	Surviving Stress	Online	5 PST/TC's	\$494
TBD	Emergency Medical Dispatch Certification	Online	3 PST/TC's	\$1,000
TBD	Emergency Medical Dispatch Manager	Online	1 Services Manager	\$250
TBD	Fire Service Communications	Online	6 PST/TC's	\$1,386
TBD	APCO Illuminations	Online	12 PST/TC's	\$1,080
				\$10,000