

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Wakulla SLERS Migration
2. Date of Submission: 01/05/2016
3. House Member Sponsor(s): Halsey Beshears

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					50,000	1,800,000	1,850,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Sheree Keeler
- b. Organization: Wakulla County Board of County Commissioners
- c. Email: skeeler@mywakulla.com
- d. Phone #: (850)745-7705

6. Organization or Name of Entity Receiving Funds:

- a. Name: Wakulla County Board of County Commissioners
- b. County (County where funds are to be expended) Wakulla
- c. Service Area (Counties being served by the service(s) provided with funding) Wakulla

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

According to U.S. Census data, Wakulla County's population has grown from 22,863 in 2000 to 30,776 in 2010, an increase of 7,913 or 34.6 percent, making it the 47th most populace county in the State. Wakulla County is considered a fiscally constrained county and received a Rural Area of Opportunity (RAO) designation in 2011.

Current Situation: Wakulla County's current 911 system and equipment must be replaced because:

#1. The federal Narrowbanding requirement has created significant problems for Wakulla County first responders (i.e., fire, EMS and LEO) coverage and communications, it has essentially reduced the coverage areas in Wakulla County. Other Florida counties and public agencies have migrated away from traditional public safety bands and are now utilizing trunked systems that are not compatible with Wakulla County's 911 emergency system and equipment. This makes is impossible for Wakulla first responders to communicate with other state/local agencies.

#2. The current radio dispatching equipment used by the Wakulla County Sheriff's Office (WCSO) 911 call center to dispatch calls (via radio) to first responders is antiquated and no longer supported or serviceable. Maintenance of the dated 911 system is very expensive and parts are no longer available to bring it back into service should it go offline and, some of the original features are no longer available. The current maintenance vendor has worked to provide temporary solutions for critical repairs and services while funding solutions are pursued. Furthermore, 911 grant funds cannot be used to support the radio side of a 911 call center.

Solution: WCSO determined the best solution is to migrate all primary first responder communications to the state-owned SLERS system and replace the radio console units in the 911 call center.

Benefits: Migrating to the SLERS system and upgrading the 911 system/equipment will greatly improve communications between Wakulla first responders and with most state/local agencies. It will also provide current technology and equipment that can be serviced, repaired and/or replaced, keeping with current technology and first responder requirements. This solution will also increase coverage area.

Cost:

Non-recurring for migration and equipment: \$1,800,000.00

Recurring cost per year to DMS/annual fees: \$ 50,000.00

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 1,850,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes