



Agenda Item Summary

File #: 24-00677

Agenda Date: 8/13/2024

Agenda Item Name:

Budget Amendment for \$287,509.00 from Enhanced 911 (E911) Reserve for Dispatching Equipment, Cyber Security Testing, and Map Update in the Combined Communication Center

Presenter:

Harold Theus, Fire Chief, 352-384-3130

Keith Godwin, 911 Coordinator, 352-338-7361

Description:

Budget amendment to transfer \$287,509.00 from E911 Reserve for Capital to purchase and installation of eleven (11) Solacom Guardian 911 emergency telephone systems in the backup 911 Center (9 systems) and the Combined Communication Center (CCC) training room (2 systems) for \$147,400.05; cyber security quarterly penetration testing for \$18,716.25; purchase and installation of the RapidDeploy Radius map to replace 911Datamaster SpatialScene map for \$121,392.00.

Recommended Action:

Approve the budget amendment to transfer \$287,509.00 from E911 Reserve for Capital

Prior Board Motions:

N/A

Fiscal Note:

All services and equipment for \$287,509.00 will be funded with E911 funds. The E911 capital reserve balance is \$1,300,613.00 and will be reduced to \$1,013,104.00 (126.04.0440.590.99.23 Reserve for Capital Outlay).

There are no recurring costs associated with the eleven (11) Solacom Guardian telephone position equipment systems for \$147,400.05 (126.54.5471.529.64.00 Machinery & Equipment).

The cyber security penetration testing is a recurring item for \$18,716.25 (126.54.5471.529.41.00 Communication Expense) and will be funded by a reduction in services from AT&T (126.54.5471.529.41.00 Communication Expense).

The E911 map service annual cost is estimated at \$121,392.00 (126.54.5471.529.54.80 Books Publications Subscriptions and Memberships Computerized). Year 1 will be funded from E911 capital reserves. The E911 annual operating budget includes \$35,900.00 for map maintenance that will offset the annual cost increase (126.54.5471.526.46.00 Repairs & Maintenance). Years 2 through 5 costs will be shared with the CCC. Any increase in recurring costs associated with these services and

acquisitions will be funded with recurring 911 fee revenues. Staff are currently working through the procurement process to complete this purchase. An agreement will be brought back to the Board at a future meeting.

Strategic Guide:
Public Safety

Background:

911 services are experiencing a myriad of new and evolving technologies. The only enhancements to 911 services since 1996 are wireless routing of 911 calls and text to 911. Since 2020, new 911 technology has appeared. Cyber security services are new. IP routing of 911 calls is new. Hosted services are new. Caller location technology based on the location of the calling device (cell phone) is new and continues to advance. Providing data, images, and location information to first responders is new. All these technologies required a large investment of time by numerous 911 Office and CCC staff to evaluate.

Of the nineteen (19) 911 Operator, supervisor, and dispatch positions in the backup 911 Center, nine (9) dispatch positions have no access to the 911 emergency telephone system, and thereby cannot answer 911 calls. In addition, there are six (6) training positions in the Combined Communications Center training room. Two (2) additional positions are recommended for a total of eight (8) to appropriately handle the call taker and dispatch trainee experience. The total cost of the additional equipment is \$147,400.05.

The cyber security quarterly penetration testing is an additional service provided by SecuLore. Cyber security services are currently in use in CCC on the 911 emergency telephone system however, additional support in the way of testing the ability to access the two-hundred and twelve (212) IP addresses is necessary to further increase the ability to guard against cyber intrusions. The annual recurring cost of the additional security testing is \$18,716.25.

Section 5.3 of the first amendment to the agreement between the County and AK Associates allows for the use an amount not to exceed \$750,000 in the event AK Associates is requested to modify, move, configure, install, upgrade or procure equipment or services for the County to enhance the Solacom Guardian emergency telephone system. The additional call taking position equipment and cyber security testing are associated with the Solacom Guardian emergency telephone system and will be purchased under the AK Associates agreement.

911Datamaster currently provides the SpatialScene 911 Operator map. When Motorola purchased 911Datamaster, the County 911 Coordinator was advised the SpatialScene map would be maintained by Motorola but would not receive any enhancements. Motorola has advised that the SpatialScene map will sunset, the software will no longer be available for purchase and will eventually not be supported. County and CCC staff have researched and participated in demonstrations for replacement map products. The annual recurring costs of the new map maintenance service are estimated at \$121,392.00.

Florida Statute 365.173 allows a county to annually carry forward up to 30% of the county 911 fee revenues. The County accumulates these funds in the E911 Reserve for capital. The E911 Reserve for Capital balance is \$1,300,613.00 and will be reduced to \$1,013,104.00 with the above recommended expenditures of \$287,509.00.