

COMMUNICATION AND INFORMATION SERVICES

Radio Services

DEPARTMENT MISSION

To provide the City of Dallas cost-effective enabling communication and information technology services, products and customer service.

PROGRAM DESCRIPTION

Radio Services

Provides for the management, design, and maintenance of communication systems for all City departments, with a focus on Police and Fire radio communication systems. The program also represents the City and coordinates communication systems with outside agencies such as the FCC, Federal/State/County/City governments, Emergency Preparedness, hospital and cable TV systems. This program designs and maintains a variety of equipment in addition to radios including the Council Chamber audio/visual systems, and paging systems.

OBJECTIVES FOR FY 2002-2003

- Enhance safety and functionality of the Fair Park Radio Tower
- Increase the life expectancy of the radio tower at 3131 Dawson
- Increase public safety radio coverage in the North Central Sector
- Decrease costs and increase features of the Cellular Telephone service
- Have adequate representation during the regional planning for 700MHz frequency allocation
- Provide interoperability between 3-1-1 and Fire Radio Dispatch Consoles

MAJOR BUDGET ITEMS

- Save \$11,770 through various operational efficiencies including reduction of cellular phones, copiers and memberships
- Save \$31,385 in electrical charges from full year impact from the new utility provider contract
- Delete 1.0 regular FTE and \$64,626 for staff reduction (Supervisor III)
- Delete \$76,697 by delaying non-capital radio equipment replacement
- Delete \$117,577 for the reduction of radio repair part purchases
- Delete \$110,000 for the delay in replacement of 100 police radios

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MAJOR BUDGET ITEMS (CONTINUED)

- Delete 0.5 regular FTEs for Accounts Payable consolidation

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	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
BEGINNING FUND BALANCE	1,637,662	1,206,446	1,206,446	1,246,483
REVENUES				
Interest	152,101	120,000	107,938	108,000
Equipment Rental	5,081,061	4,795,491	4,731,813	3,483,927
Miscellaneous	169,662	150,000	224,940	180,000
TOTAL REVENUES	5,402,824	5,065,491	5,064,691	3,771,927
EXPENDITURES (By Program)				
Radio Services	5,834,040	4,981,292	5,024,654	4,637,402
TOTAL EXPENDITURES	5,834,040	4,981,292	5,024,654	4,637,402
ENDING FUND BALANCE	1,206,446	1,290,645	1,246,483	381,008

EXPENDITURES (By Category)				
Salaries and Benefits	3,026,738	2,725,907	3,167,393	2,760,926
Supplies and Materials	1,474,660	938,230	937,867	714,296
Other Services and Charges	698,731	678,674	679,202	633,699
Capital Outlays	1,295,668	700,000	652,638	590,000
Reimbursements	(661,757)	(61,519)	(412,446)	(61,519)
TOTAL	5,834,040	4,981,292	5,024,654	4,637,402

FTEs (By Type)				
Regular	48.7	44.0	45.9	42.5
Overtime	0.7	0.4	0.4	0.4
Temporary Help	0.5	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	49.8	44.4	46.3	42.9

FTEs (By Program)				
Radio Services	49.8	44.4	46.3	42.9
TOTAL	49.8	44.4	46.3	42.9

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	FY 2002-03 Adopted
OPERATING FUND	4,637,402
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	4,637,402

Radio Repairs & Installation Orders

