

# **9-1-1 SYSTEM OPERATIONS**

## **DEPARTMENT MISSION**

To provide the best emergency communications service possible to the City of Dallas and its citizens. To develop and educate our staff in the latest communications technology, and allow all employees a chance to work and grow in an atmosphere of equality and unity.

## **PROGRAM DESCRIPTION**

### **9-1-1 System Operations**

The Communications and Information Services department has the responsibility for managing the financial, technical, contractual and regulatory aspects of 9-1-1. The department is responsible for the assurance of the 9-1-1 / 3-1-1 telephone system maintenance, 9-1-1 legislative and technology issues and recommends and implements 9-1-1 system and program enhancements. The department administers the Private Switch 9-1-1 program for the city, which includes initiating and monitoring contracts with private telephone system vendors, insurance, accounts payable and accounts receivable. The program provides for the coordination of 9-1-1 activity with all telecommunication providers currently operating within the City including Southwestern Bell Telephone, General Telephone Electronics, six wireless companies, and the ever growing number of new competitive telephone companies authorized to provide service due to the deregulation of the telecommunications market. Coordinates all 9-1-1 related matters with the Police and Fire departments.

## **OBJECTIVES FOR FY 2002-2003**

- Prepare for the implementation of Phase II of the FCC's Wireless 9-1-1 mandate (in Phase II, the wireless carrier is required to provide the actual latitude and longitude (X and Y coordinates) from where a wireless call is placed)
- Continue to enhance 9-1-1 services by fully utilizing the features of the new 9-1-1 system

## **MAJOR BUDGET ITEMS**

- Delete 1.0 regular FTE and \$36,472 for the 9-1-1 Systems Operations administrative function (Office Assistant II)

## 9-1-1 SYSTEM OPERATIONS

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
<b>BEGINNING FUND BALANCE</b>	4,128,200	6,497,869	4,660,548	3,328,663
<b>REVENUES</b>				
9-1-1 Service Receipts - Wireless	13,985,704	2,282,245	2,932,353	3,060,000
Wireline Receipts	0	11,539,061	11,067,922	11,067,922
Cama Trunk Fees	0	32,400	15,000	15,000
Interest	456,613	280,000	250,000	300,000
Other	(300)	0	0	0
<b>TOTAL REVENUES</b>	14,442,017	14,133,706	14,265,275	14,442,922
<b>EXPENDITURES (By Program)</b>				
9-1-1 System Operations	12,072,348	15,971,027	15,597,160	16,141,211
<b>TOTAL EXPENDITURES</b>	12,072,348	15,971,027	15,597,160	16,141,211
<b>ENDING FUND BALANCE</b>	6,497,869	4,660,548	3,328,663	1,630,374

<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	176,290	197,867	206,212	168,476
Supplies and Materials	61,145	80,657	60,492	80,657
Other Services and Charges	11,834,963	15,692,503	15,330,456	15,892,078
Capital Outlays	0	0	0	0
Reimbursements	(50)	0	0	0
<b>TOTAL</b>	12,072,348	15,971,027	15,597,160	16,141,211

<b>FTEs (By Type)</b>				
Regular	3.8	4.0	4.0	3.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	3.8	4.0	4.0	3.0

<b>FTEs (By Program)</b>				
9-1-1 System Operations	3.8	4.0	4.0	3.0
<b>TOTAL</b>	3.8	4.0	4.0	3.0

# 9-1-1 SYSTEM OPERATIONS

	<b>FY 2002-03 Adopted</b>
<b>OPERATING FUND</b>	<b>16,141,211</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>16,141,211</b>

