

# **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 2003-2004**

- 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 Police, Bio-Tel, 3-1-1 and Fire Radio Dispatch Consoles
- Develop strategies for future deployment of Wireless Access Points and wireless throughput to mobile data computer units

### **MAJOR BUDGET ITEMS**

- Add \$175,000 for parts to repair Mobile Data Terminals
- Increase funding by \$3,242 to address increased electrical cost
- Save \$50,436 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$28,924 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$180,000 through improved inventory and accounting control
- Save \$26,112 from radio equipment associated with the elimination of 128 low usage vehicles

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### MAJOR BUDGET ITEMS (CONTINUED)

- Transfer 2.0 regular FTEs (Office Assistants) and \$86,928 to Information Technology
- Delete 4.0 regular FTEs (Manager II, Office Assistant F, Electronic Technician G, Electronic Technician F) and \$659,809 for radio departmental support costs and a reduction in communication equipment purchases

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	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
<b>BEGINNING FUND BALANCE</b>	1,518,766	1,744,124	1,744,124	1,113,183
<b>REVENUES</b>				
Interest	106,493	108,000	61,665	81,665
Equipment Rental	4,771,715	3,483,927	3,760,412	2,702,120
Miscellaneous	210,151	180,000	182,542	188,142
<b>TOTAL REVENUES</b>	5,088,359	3,771,927	4,004,619	2,971,927
<b>EXPENDITURES (By Program)</b>				
Radio Services	4,863,001	4,637,402	4,635,560	3,579,820
<b>TOTAL EXPENDITURES</b>	4,863,001	4,637,402	4,635,560	3,579,820
<b>ENDING FUND BALANCE</b>	1,744,124	878,649	1,113,183	505,290

<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	3,114,217	2,760,926	2,738,793	2,358,666
Supplies and Materials	953,114	714,296	1,031,784	584,584
Other Services and Charges	654,178	633,699	636,502	450,344
Capital Outlays	608,286	590,000	590,000	247,745
Reimbursements	(466,794)	(61,519)	(361,519)	(61,519)
<b>TOTAL</b>	4,863,001	4,637,402	4,635,560	3,579,820

<b>FTEs (By Type)</b>				
Regular	45.7	42.5	41.4	36.5
Overtime	0.4	0.4	0.4	0.4
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	46.1	42.9	41.8	36.9

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Radio Services	46.1	42.9	41.8	36.9
<b>TOTAL</b>	46.1	42.9	41.8	36.9

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	<b>FY 2003-04 Adopted</b>
<b>OPERATING FUND</b>	<b>3,579,820</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>3,579,820</b>

