

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, Verizon, 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 2003-2004

- Implement 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

- Add \$702,338 to implement Phase II of the FCC's wireless 9-1-1 mandate
- Save \$2,444 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$2,712 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Reduce \$3,400,000 in transfers to the Fire Department for 9-1-1 related reimbursable activities

9-1-1 SYSTEM OPERATIONS

| | FY 2001-02 Actual | FY 2002-03 Budget | FY 2002-03 Estimate | FY 2003-04 Adopted |
|-----------------------------------|----------------------|----------------------|------------------------|-----------------------|
| BEGINNING FUND BALANCE | 6,331,020 | 3,096,904 | 3,096,904 | 944,585 |
| REVENUES | | | | |
| 9-1-1 Service Receipts - Wireless | 2,909,011 | 3,060,000 | 3,427,226 | 3,207,184 |
| Wireline Receipts | 10,950,606 | 11,067,922 | 10,090,730 | 10,270,453 |
| Cama Trunk Fees | 18,656 | 15,000 | 14,632 | 16,859 |
| Interest | 267,196 | 300,000 | 191,992 | 191,992 |
| TOTAL REVENUES | 14,145,469 | 14,442,922 | 13,724,580 | 13,686,488 |
| EXPENDITURES (By Program) | | | | |
| 9-1-1 System Operations | 17,379,585 | 16,141,211 | 15,876,899 | 13,517,687 |
| TOTAL EXPENDITURES | 17,379,585 | 16,141,211 | 15,876,899 | 13,517,687 |
| ENDING FUND BALANCE | 3,096,904 | 1,398,615 | 944,585 | 1,113,386 |

EXPENDITURES (By Category)

| | | | | |
|----------------------------|------------|------------|------------|------------|
| Salaries and Benefits | 205,528 | 168,476 | 174,926 | 165,329 |
| Supplies and Materials | 62,058 | 80,657 | 115,432 | 80,657 |
| Other Services and Charges | 17,111,999 | 15,892,078 | 15,586,628 | 13,271,701 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Reimbursements | 0 | 0 | (87) | 0 |
| TOTAL | 17,379,585 | 16,141,211 | 15,876,899 | 13,517,687 |

FTEs (By Type)

| | | | | |
|----------------|-----|-----|-----|-----|
| Regular | 4.0 | 3.0 | 2.8 | 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 |
| TOTAL | 4.0 | 3.0 | 2.8 | 3.0 |

FTEs (By Program)

| | | | | |
|-------------------------|-----|-----|-----|-----|
| 9-1-1 System Operations | 4.0 | 3.0 | 2.8 | 3.0 |
| TOTAL | 4.0 | 3.0 | 2.8 | 3.0 |

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| | |
|---------------------------------------|-------------------------------|
| | FY 2003-04 Adopted |
| OPERATING FUND | 13,517,687 |
| ADDITIONAL OPERATING RESOURCES | |
| NONE | 0 |
| TOTAL | 0 |
| TOTAL OPERATING RESOURCES | 13,517,687 |

9-1-1 Total Call Volume

