

# **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 2004-2005**

- Increase public safety radio coverage in the North Central Sector
- Provide adequate representation during the regional planning for 700 MHz 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 1.5 regular FTEs (Sr. Electronic Technician) to maintain current level of service
- Transfer 1.0 regular FTE (Electronic Technician) and \$47,187 from Information Technology to maintain current level of service
- Add \$47,500 for a Z Client software to interface the MDT System with LINC (offset by reimbursement from Homeland Security Funds)
- Add \$10,000 for warranty and repair service for Escon adaptors and specialized Input/Output Cards used to interface MDT/AVL servers with the mainframe (offset by reimbursement from Homeland Security Funds)
- Add \$7,500 for Test Equipment used to set proper FCC frequencies of mobile, portable, and base station equipment (offset by reimbursement from Homeland Security Funds)

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	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
<b>BEGINNING FUND BALANCE</b>	1,722,022	1,021,274	1,021,274	428,115
<b>REVENUES</b>				
Interest	63,068	81,665	27,967	35,665
Equipment Rental	3,525,983	2,702,120	2,690,682	3,628,862
Miscellaneous	188,713	188,142	220,871	220,871
<b>TOTAL REVENUES</b>	3,777,764	2,971,927	2,939,520	3,885,398
<b>EXPENDITURES (By Program)</b>				
Radio Services	4,478,512	3,579,820	3,532,679	3,944,324
<b>TOTAL EXPENDITURES</b>	4,478,512	3,579,820	3,532,679	3,944,324
<b>ENDING FUND BALANCE</b>	1,021,274	413,381	428,115	369,189

<b>EXPENDITURES (By Category)</b>				
Salaries and Benefits	2,739,748	2,358,666	2,385,450	2,431,442
Supplies and Materials	1,128,156	584,584	583,946	996,949
Other Services and Charges	639,235	450,344	501,696	598,623
Capital Outlays	346,648	247,745	148,106	68,829
Reimbursements	(375,275)	(61,519)	(86,519)	(151,519)
<b>TOTAL</b>	4,478,512	3,579,820	3,532,679	3,944,324

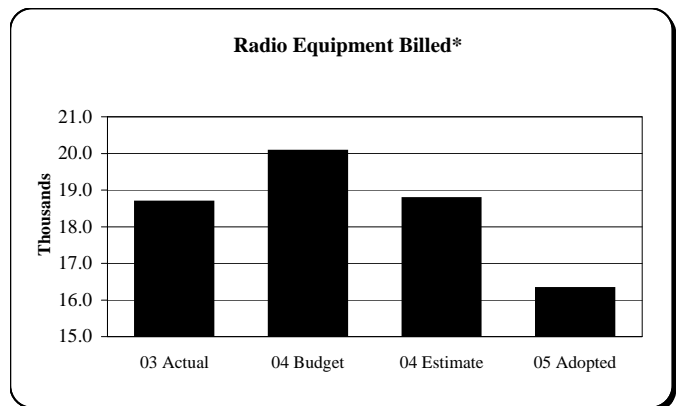
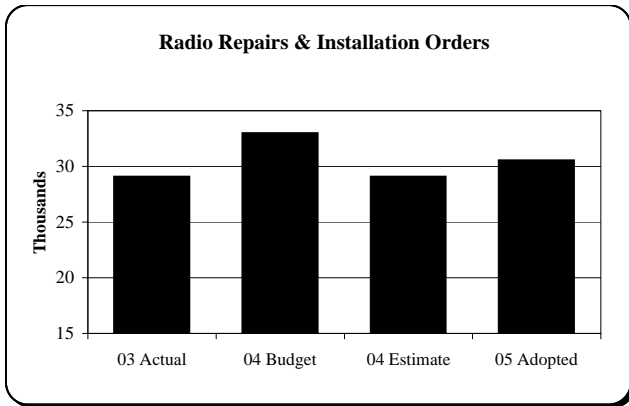
<b>FTEs (By Type)</b>				
Regular	41.4	36.5	37.9	39.0
Overtime	0.4	0.4	0.4	0.4
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	41.8	36.9	38.3	39.4

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Radio Services	41.8	36.9	38.3	39.4
<b>TOTAL</b>	41.8	36.9	38.3	39.4

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	<b>FY 2004-05 Adopted</b>
<b>OPERATING FUND</b>	<b>3,944,324</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>3,944,324</b>



\* In FY 2003-04 the Cellular Phone Service was revised and Radio Services no longer processes the billings for customer departments.