

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 is responsible for managing the financial, technical, contractual and regulatory aspects of 9-1-1, 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. 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. 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 2004-2005

- Continue to enhance 9-1-1 services by fully utilizing the features of the new 9-1-1 system

MAJOR BUDGET ITEMS

- Add 0.8 regular FTE (Sr. IT Analyst) and \$59,494 for technical support operation of the 9-1-1 systems (offset by reimbursement from Homeland Security Funds)
- Add 0.8 regular FTE (Office Assistant II) and \$35,223 to support the Automatic Location Identification and Master Street Addressing Guide data bases (offset by reimbursement from Homeland Security Funds)
- Includes \$784,192 in transfer to Aviation for repayment of interim financing loan
- Reduce \$634,192 in transfer to the Police Department for 9-1-1 related reimbursable activities

9-1-1 SYSTEM OPERATIONS

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
BEGINNING FUND BALANCE	3,135,486	1,324,580	1,324,580	1,230,631
REVENUES				
9-1-1 Service Receipts - Wireless	3,510,034	3,207,184	3,442,480	3,171,657
Wireline Receipts	10,140,345	10,270,453	9,139,935	9,223,131
Cama Trunk Fees	14,744	16,859	13,637	13,501
Interest	110,971	191,992	46,383	50,000
Interim Financing Loan	0	0	2,323,920 *	0
TOTAL REVENUES	13,776,094	13,686,488	14,966,355	12,458,289
EXPENDITURES (By Program)				
9-1-1 System Operations	15,587,000	13,517,687	15,060,304	12,531,919
TOTAL EXPENDITURES	15,587,000	13,517,687	15,060,304	12,531,919
ENDING FUND BALANCE	1,324,580	1,493,381	1,230,631	1,157,001

EXPENDITURES (By Category)

Salaries and Benefits	171,541	165,329	182,286	281,431
Supplies and Materials	109,181	80,657	175,926	75,360
Other Services and Charges	15,306,365	13,271,701	14,595,487	12,269,845
Capital Outlays	0	0	106,605	0
Reimbursements	(87)	0	0	(94,717)
TOTAL	15,587,000	13,517,687	15,060,304	12,531,919

FTEs (By Type)

Regular	3.0	3.0	3.0	4.6
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	3.0	3.0	3.0	4.6

FTEs (By Program)

9-1-1 System Operations	3.0	3.0	3.0	4.6
TOTAL	3.0	3.0	3.0	4.6

*Interim Financing Loan from Aviation on April 23, 2004.

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	FY 2004-05 Adopted
OPERATING FUND	12,531,919
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	12,531,919

