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MEMORANDUM

To: Mayor and City Council
From: Kimberly Greer, Assistant to the City Manager
Date: May 14, 2012
Subject: **E911 Fund and CAD-to-CAD Interface**

OVERVIEW

Per Councilman Shortal’s request the following memorandum overviews the E911 fee remittances revenues and contract expenses. Additionally, per Councilman Nall’s request, information has been included related to the CAD-to-CAD interface and its implementation.

E911 REMITTANCES

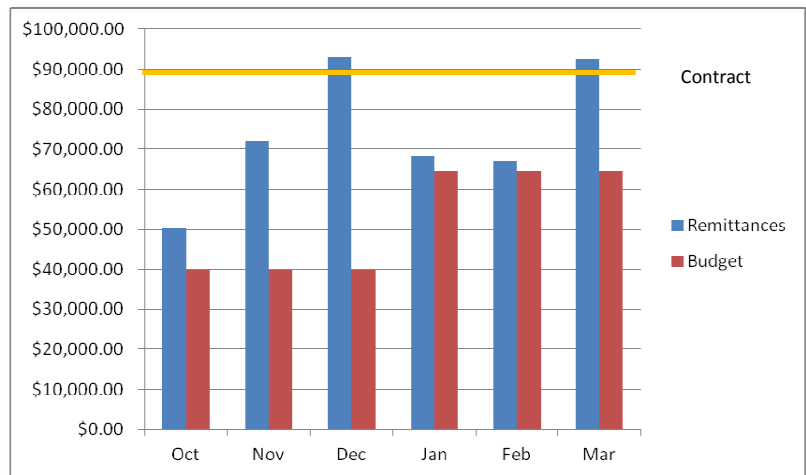
In October 2011, the Chattahoochee River 911 Authority, or ChatComm, began answering 911 calls for Dunwoody and dispatching Dunwoody Police to emergency incidents. Also in October 2011, the City of Dunwoody began directly collecting E911 fees.

The following chart details E911 remittances from telecommunication carriers in comparison to the budgeted projection.

E911	Oct	Nov	Dec*	Jan	Feb	Mar*
Remittances	\$50,184.09	\$71,979.06	\$93,080.54	\$68,405.46	\$67,112.47	\$92,609.53
Budget	\$40,000.00	\$40,000.00	\$40,000.00	\$64,583.33	\$64,583.33	\$64,583.33
Difference	\$10,184.09	\$31,979.06	\$53,080.54	\$3,822.13	\$2,529.14	\$28,026.20

*includes quarterly remittances

Although the E911 remittances have outpaced the budget projection each month, as compared to fixed annual fee with ChatComm (\$1,075,000) we are only collecting enough remittances to cover the monthly contract payment (\$89,583.33) once a quarter.



As discussed with the Council at length over the course of 2010 and 2011, over 90% of E911 centers in the state supplement their operations with General Fund dollars or other transfers. With this in mind, for 2012, a \$300,000 shortfall was budgeted in respect to remittances versus contract cost. Based on the first quarter remittances, the projected annual collections are \$912,509.84 resulting in a surplus of \$137,509.84 against budget projections of \$775,000 but a \$162,490.16 shortfall against the fixed ChatComm contract cost.



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The other costs budgeted in the E911 fund include equipment expenses for (1) the data connection between the DeKalb E911 Center and ChatComm and (2) the development of the CAD-to-CAD interface. These expenses are paid directly to the respective vendors and ChatComm does not receive any additional funds for either expense.

CAD-to-CAD INTERFACE

As specified in our IGAs with ChatComm and DeKalb County, ChatComm transfers all fire and Emergency Medical Service (EMS) calls to DeKalb County for dispatch of emergency response units utilizing the one-button transfer method. Additionally, ChatComm dispatches a Dunwoody police officer to every fire and EMS call to ensure the service level to our citizens and businesses is not compromised by any potential delays with the transference.

In 2011, as part of the discussion and decision to move to ChatComm for call-taking and police dispatching, staff began working with DeKalb, ChatComm, and the two respective computer aided dispatch (CAD) vendors in order to develop and implement a CAD-to-CAD interface for the transfer of fire and emergency medical service calls. Once in place, the CAD-to-CAD interface will allow a ChatComm call-taker to process the call and electronically send the information for dispatch directly to a DeKalb County dispatcher.

In order to develop the interface, both InterAct (DeKalb's CAD vendor) and OSSI/SunGard (Dunwoody and ChatComm's CAD vendor) needed to build part of the interface. The initial InterAct portion of the interface cost \$45,375 and the initial OSSI/SunGard portion of the interface cost \$9,800. When the two vendors concluded initial development and began testing in February 2012, several major issues were identified. In order to correct these issues, additional development work was required by both vendors. The InterAct portion of the additional development was \$16,632 and the OSSI/SunGard portion of the additional development was \$2,400.

On Friday, April 27, 2012, InterAct advised the City that development was concluding and testing would begin on Monday, April 30, 2012. Thus far, InterAct has identified two issues in their internal quality assurance testing. InterAct believes both issues are minor and will be corrected by the end of the week. Although this has delayed the start of intra-vendor testing, at this point it has not affected the anticipated "go-live" date of June 1, 2012.