Wireless E-911 PSAP Funding
FY03 True Up
(Amended)

PSAP: City of Portsmouth Period: FY 2003

FY 2003 Approved:	$123,232.00
Carryover From FY 2002	$338,500.00
Total Actual:	$273,163.16
Difference due Commonwealth:	$188,568.84

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	300,000	250,053
Total 911 calls handled by the PSAP	124,000	111,517
Total wireless 911 calls handled by the PSAP	37,000	35,903

Percentage of wireless to total calls: 14.36% Percentage of Wireless to 9-1-1 calls: 32.20%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping Software/Hardware	$313,000.00	$143,322.00
CAD modification for ALI format change	$22,000.00	$0.00
CPE reprogramming for mapping	$3,500.00	$0.00
Total dedicated wireless Equipment:	$338,500.00	$143,322.00

Estimated: or x

Actual:

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line lease ($84.00 x 4 x 12 mo.)	$4,032.00	$4,032.00
Total LEC Costs	$4,032.00	$4,032.00

Shared Expenses:

Description	Estimated	Actual
Total Shared Expense Costs	$0.00	$0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	$1,000,000.00	$874,924.53
Training (academy & other)	$5,000.00	$170.00
Total Personnel Costs	$119,200.00	$125,809.16

Estimated: $129,393.19 or

Actual: $125,809.16 or

Adjustments:

Description	Estimated	Actual	Difference
Equipment used for wireless E-911	$338,500.00	$143,322.00	$195,178.00
Local Exchange Costs	$4,032.00	$4,032.00	$0.00
Shared Expenses	$0.00	$0.00	$0.00
	$119,200.00	$125,809.16	($6,609.16)
	$461,732.00	$273,163.16	$188,568.84

THE CITY OF
PORTSMOUTH

August 29, 2003

N. Jerry Simonoff
Wireless E-911 Services Board
Richmond Plaza Bldg, Suite 135
110 South Seventh Street
Richmond, VA 23219-3931

Dear Mr. Simonoff:

The Chief of Police is responsible for the management E-911 services for the City of Portsmouth. Enclosed is the 2002-2003 budget true-up information for Wireless 911 in the City of Portsmouth.

Please contact Lieutenant John Husted to answer any questions regarding this submission. He may be reached at 757-393-8551 ext 1 or hustedjc@portsmouthva.gov.

Sincerely,

Frank J. Kitzerow
Chief of Police

Police Department • Office of the Chief
700 Crawford Street • Portsmouth, VA 23704-3810 • (757) 393-8257 • Fax: 393-8135

City of Portsmouth
FY 02-03 PSAP CALL LOAD REPORT

	JUL 02	AUG 02	SEP 02	OCT 02	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	02-03
911 WIRELINE	7,483	7,161	6,999	6,980	6,054	5,951	5,696	4,987	6,157	6,070	5,965	6,111	75,614
911 WIRELESS	3,394	3,581	3,276	3,012	2,702	2,775	2,417	2,351	3,010	3,156	2,895	3,334	35,903
5300 LINES	10,299	10,189	10,164	10,349	9,293	9,802	9,983	8,969	9,996	9,464	9,076	13,289	120,873
CONCERNED CITIZEN	161	123	106	103	238	89	85	86	105	115	116	123	1,450
ANIMAL CONTROL	0	0	0	0	6	0	0	0	0	0	0	1	7
MEDIA	692	851	841	955	869	869	1,029	1,064	1,164	1,312	1,133	1,583	12,362
RING DOWN	297	284	527	466	262	264	290	274	342	290	258	290	3,844
INBOUND TOTAL	22,326	22,189	21,913	21,865	19,424	19,750	19,500	17,731	20,774	20,407	19,443	24,731	250,053
911 TOTAL	10,877	10,742	10,275	9,992	8,756	8,726	8,113	7,338	9,167	9,226	8,860	9,445	111,517
% WIRELESS	31%	33%	32%	30%	31%	32%	30%	32%	33%	34%	33%	35%	32%
OUTBOUND CALLS	7,239	7,696	6,753	7,137	7,214	7,607	6,982	6,273	6,833	6,756	5,954	6,708	83,152
TOTAL CALLS	29,565	29,885	28,666	29,002	26,638	27,357	26,482	24,004	27,607	27,163	25,397	31,439	333,205

PURCHASE ORDER

ITEM	BY	QUAN.	BAL.	AMOUNT	ITEM	DATE REC	BY	QUAN	BAL.	AMOUNT

2002-P032103

THE ABOVE ORDER NO. MUST APPEAR ON ALL PAPERS AND PACKAGES RELATIVE TO THIS ORDER.

RECORD OF SHIPMENTS AND EXPENDITURES

VENDOR
GATEWAY
610 GATEWAY DRIVE
P.O. BOX 2000
N. SIOUX CITY, SD 57049

E-911
601 CRAWFORD STREET
BASEMENT LEVEL
PORTSMOUTH, VA 23704

SHIP VIA:

VENDOR CODE	P.O. NO.	DATE OF ORDER	REQUISITION	TYPE	FUND	CATEGORY	SUBGROUP	DEPT	TERMS	DATE NEEDED
441528	P032103	06/28/02	529860	5	01	320	33101	36010		NOW

ITEM	QUANTITY	PLEASE ENTER OUR ORDER FOR	UNIT PRICE	AMOUNT
1	9	E-4550 COMPUTERS QUOTE: 249943 DELIVER TO: E-911 601 CRAWFORD STREET BASEMENT LEVEL PORTSMOUTH, VA 23704	4,102.00	37,458.00

See PR for payment of $11,079.00 dated 10/30/02

DOCUMENT: V

**DELIVERIES MUST HAVE MATERIAL SAFETY DATA SHEETS THEY WILL BE REJECTED, IF APPLICABLE. **

TOTAL → 37,458.00

BUDGET CLASSIFICATION

	AMOUNT
	26,379.00
TOTAL	26,379.00

CERTIFICATION OF COMPLETE RECEIPT IN GOOD CONDITION
BY [signature] DATE 8/28/02

TO THE CITY AUDITOR: The undersigned, who is authorized to approve expenditure documents, hereby certifies that the goods or services specified above have been received, or performed. Final payment has not been previously authorized, and that this expenditure is a proper charge to the appropriation indicated. This account is certified to you for payment

AUTHORIZED SIGNATURE [signature]

RECORD OF PAYMENT FOR CITY AUDITOR'S USE

DATE	INVOICE NO.	TOTAL INV.	DISC & DED	NET AMT	CHECK NO.	CHECK DATE	APPROVED FOR PAYMENT BY CITY AUDITOR

2002-P032166

THE ABOVE ORDER NO. MUST APPEAR ON ALL PAPERS AND PACKAGES RELATIVE TO THIS ORDER.

ITEM	DATE REC.		QUAN.	BAL.	AMOUNT	ITEM	DATE REC.	BY	QUAN.	BAL.	AMOUNT
1	8/26/02	[illegible]	(9/10)	52,469.	42,316.00						
2	12/5/02	[illegible]		51,802.	667.00						
3	12/17/02	[illegible]		50,522.	1,280.00						
	2/7/03	[illegible]		49,369.76	1,152.24						
	2/7/03	[illegible]		48,195.77	1,173.99						
	6/12/03	[illegible]		2,600.77	35,595.00						

RECORD OF SHIPMENTS AND EXPENDITURES

VENDOR

GEAC PUBLIC SAFETY
5509 WEST GARY STREET

TAMPA, FL 33609

E-911
601 CRAWFORD STREET
BASEMENT LEVEL
PORTSMOUTH, VA 23704

SHIP VIA:

VENDOR CODE	P.O. NO.	DATE OF ORDER	REQUISITION	TYPE	FUND	CATEGORY	SUBGROUP	DEPT	TERMS	DATE NEEDED
514451	P032166	06/28/02	329879	S	01	320	33101	38010		NOW

ITEM	QUANTITY	PLEASE ENTER OUR ORDER FOR	UNIT PRICE	AMOUNT
01	1	APPLICATION SOFTWARE LICENSES - CAD MAPPING INTERFACE & STREET FILE		20,000.00
	1	APPLICATION SOFTWARE TRAINING		5,600.00
	1	INSTALLATION, SETUP AND TESTING		1,600.00
	1	GRID BUILDING ASSISTANCE (BUILDING GRIDS FO PORTSMOUTH MAPS)		8,000.00
	1	MAP BUILDING TRAINING		6,400.00
	1	PROJECT MANAGEMENT AND CONSULTATION		2,400.00
	1	SOFTWARE-GEOBUILDER, MAPINFO PROFESSIONAL UNIDATA & BACKUP, TIGER US-MAPEDIT TOOL KIT PC ANYWHERE HOST/REMOTE AND (1) ICW DIGITAL MAPS PER COUNTY (1 COUNTY)	35	35,439.00
		ANNUAL MAINTENANCE		12,446.0
		ESTIMATED EXPENSES		2,900.0
		DELIVER TO: E-911 601 CRAWFORD STREET BASEMENT LEVEL PORTSMOUTH, VA 23704		
		**DELIVERIES MUST HAVE MATERIAL SAFETY DATA SHEETS OR THEY WILL BE REJECTED, IF APPLICABLE. **		
			TOTAL →	94,735.00

BUDGET CLASSIFICATION

FUND	CODE		AMOUNT
5-01	320-33101	38010	38,595.00
		TOTAL	38,595.00

CERTIFICATION OF COMPLETE RECEIPT IN GOOD CONDITION

BY [signature] DATE 6/12/03

TO THE CITY AUDITOR: The undersigned, who is authorized to approve expenditure documents, hereby certifies that the goods or services specified above have been received, or performed. Full payment has not been previously authorized, and that this expenditure is a proper charge to the appropriation indicated. This account is certified to you for payment.

AUTHORIZED SIGNATURE [signature]

RECORD OF PAYMENT FOR CITY AUDITOR'S USE

DATE	INVOICE NO.	TOTAL INV.	DISC. & DED.	NET AMT	CHECK NO.	CHECK DATE	APPROVED FOR PAYMENT BY CITY AUDITOR

DEPT HEAD'S COPY

CITY OF PORTSMOUTH, VIRGINIA

Date of Request: October 30, 2002

Department: Portsmouth Police Communicatinas
(Name of Department to Which Shipped or For Which Service Was Rendered)

1099 Code

Tax ID#

PAYEE: Gateway
ADDRESS: 610 Gateway Drive
P. O. Box 2000
N. Sioux City, SD 57049

ITEM	QUANTITY	DESCRIPTION OF ARTICLES OR SERVICE	UNIT PRICE	AMOUNT
	9	CZZ VS VX900 Flat Panel Monitros for the Mapping System in the 911 Center. Invoice No. 82594811 was inadvertently excluded from final payment of P.O. 2002-P032163.	1,231.00	11,079.00
			TOTAL	11,079.00

Budget Classification

Type	Fund	Category	Subgroup	Department	Amount
6	01	~~320~~ 302	33101	38010	11,079.00
				TOTAL	11,079.00

Separate Check	Vendor Code
	441328

RECORD OF PAYMENT	
Check No.	Check Date

PECIAL HANDLING REQUEST

Please return the check to the department for the following reason(s):

VOUCHER NO. R081403

inance Dept Approval: Shirley Branham

BATCH NO.

ERTIFICATION OF COMPLETE RECEIPT IN GOOD CONDITION BY DEPARTMENT:
O THE DEPARTMENT OF FINANCE: The undersigned, who is authorized to approve expenditure documents, hereby certifies that the goods or services specified above ave been received or performed. Final payment has not been previously authorized, and that this expenditure is a proper charge to the appropriation indicated. his account is certified to you for payment.

EPARTMENT AUTHORIZED SIGNATURE

NANCE DEPARTMENT APPROVAL

Dena Hogue

inance Department Copy: White Numerical Copy Vendor Copy: Canary Issuing Agency Payment Copy: Pink Issuing Agency File Copy: Goldenrod

8/12/02	88		3,360.	672.00							
2/26/03	83		637.28	2,722.72							
3/19/03	86		-0-	637.28							

THE ABOVE ORDER NO. MUST APPEAR ON ALL PAPERS AND PACKAGES RELATIVE TO THIS ORDER

RECORD OF SHIPMENTS AND EXPENDITURES

VENDOR

VERIZON
P. O. BOX 17398

BALTIMORE, MD 212970429

E-911
603 CRAWFORD STREET
BASEMENT LEVEL
PORTSMOUTH, VA 23704

SHIP VIA:

VENDOR CODE	P.O. NO.	DATE OF ORDER	REQUISITION	TYPE	FUND	CATEGORY	SUBGROUP	DEPT	TERMS	DATE NEEDED
500858	P033178	08/06/02	330002	5	01	300	33100	38010		NOW

ITEM	QUANTITY	PLEASE ENTER OUR ORDER FOR	UNIT PRICE	AMOUNT
	12	MONTHS BLANKET PURCHAE ORDER FOR WIRELESS TRUNK CHARGES FROM 7/1/02 THROUGH 6/30/03.	336.00	4,032.00
		ACCOUNT # 023 742 4022 724 62		
		IVERIES MUST HAVE MATERIAL SAFETY DATA SHEETS LL BE REJECTED, IF APPLICABLE. **		
			TOTAL →	4,032.00

BUDGET CLASSIFICATION

FUND	CODE		AMOUNT
1	300-33100-38010		637.28
		TOTAL	637.28

CERTIFICATION OF COMPLETE RECEIPT IN GOOD CONDITION

BY [signature] DATE 3/19/03

TO THE CITY AUDITOR: The undersigned, who is authorized to approve expenditure documents, hereby certifies that the goods or services specified above have been received, or performed. SIGN Payment has GROOK previously authorized, and that this expenditure is a proper charge to the appropriation indicated. This account is certified to you for payment.

AUTHORIZED SIGNATURE [signature]

RECORD OF PAYMENT FOR CITY AUDITOR'S USE

DATE	INVOICE NO.	TOTAL INV.	DISC. & DED.	NET AMT.	CHECK NO.	CHECK DATE	APPROVED FOR PAYMENT BY CITY AUDITOR

DEPT HEAD'S COPY

PRO 01 38 380 5-0 CHA 5-0 00 CHA 5-0 00 CHA 5-0 00 CHA 5-0 00 CHA CAT 5-0 00 CHA CAT 5-0 00 CHA CAT 5-0

PROGRAM: CFS175

CITY FINANCE

EXPENDITURE LEDGER FOR PERIOD 06/01/2003 THRU 06/30/2003 AND CHECK DATE 06/27/2003

PAGE: 151
DATE: 06/25/2003

01 GENERAL FUND
38 EMERGENCY SERVICES
38010 E-911

	BEG BUDGET	ADJUSTMENTS	ADJ. BUDGET	PER. EXPEND	CUM. EXPEND	ENCUMBER	BALANCE	PCT
5-01-100-01380-38010 TEMPORARY REACTIVATION								
BEGIN BALANCE:							179.68-	
CHART TOTAL:					179.68		179.68-	***
5-01-100-35901-38010 COMMUNICATIONS DISPATCHER I								
BEGIN BALANCE:							94,9 4.05	
06/06/2003 PAYROLL				14,743.10	510,472.05		80,2 0.95	
06/20/2003 PAYROLL				14,617.79	525,089.84		65,5 3.16	
CHART TOTAL:	590,673.00		590,673.00	29,360.89	525,089.84		65,5 3.16	88
5-01-100-35902-38010 COMMUNICATIONS DISP. SUPV.								
BEGIN BALANCE:							7,391.13	
06/06/2003 PAYROLL				4,228.73	104,651.60		3,162.40	
06/20/2003 PAYROLL				4,228.73	108,880.33		1,066.33-	
CHART TOTAL:	107,814.00		107,814.00	8,457.46	108,880.33		1,066.33-	**
5-01-100-35903-38010 COMMUNICATIONS DISPATCHER II								
BEGIN BALANCE:							7,165.56	
06/06/2003 PAYROLL				3,581.31	89,532.75		3,584.25	
06/20/2003 PAYROLL				3,581.31	93,114.06		2.94	
CHART TOTAL:	93,117.00		93,117.00	7,162.62	93,114.06		2.94	99
5-01-100-65904-38010 FISCAL SUPPORT SPECIALIST II								
BEGIN BALANCE:							506.86	
06/06/2003 PAYROLL				1,276.65	29,869.79		769.79	
06/20/2003 PAYROLL				1,276.65	31,146.44		2,046.44	
CHART TOTAL:	29,100.00		29,100.00	2,553.30	31,146.44		2,046.44	
CATG (100) TOTAL :	820,704.00		820,704.00	47,534.27	758,410.35		62,293.65	92
5-01-110-11513-38010 COMMUNICATION DISPATCHER (PT)								
BEGIN BALANCE:							3,860.99	
06/06/2003 PAYROLL				1,348.43	27,487.44		2,512.56	
06/20/2003 PAYROLL				1,370.41	28,857.85		1,142.15	
CHART TOTAL:	30,000.00		30,000.00	2,718.84	28,857.85		1,142.15	
CATG (110) TOTAL :	30,000.00		30,000.00	2,718.84	28,857.85		1,142.15	96
5-01-120-11300-38010 OVERTIME-WIRELESS								
BEGIN BALANCE:							65,867.61	
06/06/2003 PAYROLL				2,485.76	115,863.37		68,353.37	
06/20/2003 PAYROLL				3,119.08	118,982.45		71,472.45	
CHART TOTAL:	47,510.00		47,510.00	5,604.84	118,982.45		71,472.45	
CATG (120) TOTAL :	47,510.00		47,510.00	5,604.84	118,982.45		71,472.45	
5-01-200-20100-38010 FICA TAX - SOCIAL SECURITY								

PAYMENT REQUEST
CITY OF PORTSMOUTH, VIRGINIA

ate of Request: 04/01/03

artment: Portsmouth Police Communications E-911
(Name of Department to Which Shipped or For Which Service Was Rendered)

1099 Code

Tax ID#

PAYEE: DSC Community MediationCenter
ADDRESS: 586 Virginian Drive
Norfolk, VA 23505

ITEM	QUANTITY	DESCRIPTION OF ARTICLES OR SERVICE	UNIT PRICE	AMOUNT
		Valuing and Appreciating Differences training on 4/2/03 for Chris Patterson.		75.00
			TOTAL	$75.00

2003 APR 4 AM 11:32

ENTERED

Budget Classification

Type	Fund	Category	Subgroup	Department	Amount
5	01	500	55301	38010	$75.00
				TOTAL	$75.00

Separate Check	Vendor Code
	515314

RECORD OF PAYMENT

Check No.	Check Date

PECIAL HANDLING REQUEST:

_____ Please return the check to the department for the following reason(s):

VOUCHER NO. R064706

BATCH NO. 38

inance Dept Approval: Shirley Branham

ERTIFICATION OF COMPLETE RECEIPT IN GOOD CONDITION BY DEPARTMENT:
O THE DEPARTMENT OF FINANCE: The undersigned, who is authorized to approve expenditure documents, hereby certifies that the goods or services specified above ive been received or performed. Final payment has not been previously authorized, and that this expenditure is a proper charge to the appropriation indicated. his account is certified to you for payment.

ARTMENT AUTHORIZED SIGNATURE: Lowell T. Rosh

INANCE DEPARTMENT APPROVAL: Jw Small 4/8/03

Finance Department Copy: White Numerical Copy: Green Vendor Copy: Canary Issuing Agency Payment Copy: Pink Issuing Agency File Copy: Goldenrod

PAYMENT REQUEST
CITY OF PORTSMOUTH, VIRGINIA

2003 MAR 10 PM 3:49

ate of Request: 3/7/03

partment: Police Communications E911
(Name of Department to Which Shipped or For Which Service Was Rendered)

1099 Code

Tax ID#

PAYEE: DSC Community Mediation Center
ADDRESS: 586 Virginian Drive
Norfolk, VA 23505

ITEM	QUANTITY	DESCRIPTION OF ARTICLES OR SERVICE	UNIT PRICE	AMOUNT
1		"Improving Performance through Effective Team Building" training on March 18, 2003 for Keith Vreas.		95.00
		ENTERED	TOTAL	95.00

Budget Classification

Type	Fund	Category	Subgroup	Department	Amount
5	01	500	55301	38010	$95.00
				TOTAL	$95.00

Separate Check	Vendor Code
	515314

RECORD OF PAYMENT	
Check No.	Check Date

SPECIAL HANDLING REQUEST:

X Please return the check to the department for the following reason(s):
Check will be hand delivered the day of class.

VOUCHER NO. 206408

BATCH NO. 34

Finance Dept Approval: Shirley Branham

CERTIFICATION OF COMPLETE RECEIPT IN GOOD CONDITION BY DEPARTMENT:
TO THE DEPARTMENT OF FINANCE: The undersigned, who is authorized to approve expenditure documents, hereby certifies that the goods or services specified above have been received or performed. Final payment has not been previously authorized, and that this expenditure is a proper charge to the appropriation indicated. This account is certified to you for payment.

DEPARTMENT AUTHORIZED SIGNATURE:

FINANCE DEPARTMENT APPROVAL:

Finance Department Copy: White Numerical Copy: Green Vendor Copy: Canary Issuing Agency Payment Copy: Pink Issuing Agency File Copy: Goldenrod