

Response to Questions on the FY 2005 Advertised Budget Plan

Request By: Supervisor Kauffman

Question: Explain the benefits and rationale of the Radio Center redesign included in the FY 2005 Advertised Budget Plan.

Response: The redesign of Radio Center Services is recommended to be postponed, due to delays in the construction of the infrastructure of the public service and public safety radio networks, originally scheduled for operation in early summer 2004. The public service radio system is scheduled to operate on a multiple site network, ensuring seamless coverage for more than 90 percent of the County. This network requires the acquisition and/or construction of towers strategically located within the County. This also includes delays in the expansion of the Public Safety network infrastructure required to support coverage needs of Police and Fire responders. Due to unforeseen obstacles in obtaining the necessary infrastructure and tower site acquisition agreements to operate the network, a delay in restructuring operations associated with the joint projects is unavoidably necessary. This delay will require the Radio Center to operate 'business as usual' during FY 2005, resulting in a reduction to the FY 2005 Advertised Budget Plan of the General Fund transfer to Fund 505 of \$480,760, a decrease of \$480,760 in expenditures, and net increase of 7/7.0 SYE positions. Staff will review the operations of the Radio Center prior to the development of the FY 2006 budget, to include an analysis of both the type of activities required and options for in-house or contracted work.