

## Response to Questions on the FY 2006 Advertised Budget Plan

**Request By:** Chairman Connolly

**Question:** There is \$15 million in FY 2006 General Fund dollars and \$30 million in the *FY 2005 Third Quarter Review* to finish the Public Safety and Transportation Operations Center (PSTOC), scheduled to open in 2007. What are the implications of delaying a portion of this funding until the *FY 2005 Carryover Review*, the *FY 2006 Third Quarter Review*, or FY 2007? What is the implication of a \$5 million cut to this proposal?

**Response:** The total project estimate for the Public Safety and Transportation Operations Center is currently \$102,522,130. Of this, \$57,522,130 has been appropriated to date. Of the additional \$45,000,000 needed to complete the facility, approximately \$37,000,000 will fund IT requirements, \$2,500,000 will support systems furniture, and \$5,500,000 will support land acquisition costs.

The most immediate priorities for the project are funding for land acquisition as well as funding to relocate the two existing VDOT salt domes and a communications antenna located on the Camp 30 property. Funding for these activities is required as soon as possible. In addition, site infrastructure construction will be underway by September 2005. Procurement for the site infrastructure construction will begin in early June 2005. The County's share of this \$12,000,000 effort will be \$7,000,000 and will be required as soon as possible. Construction procurement for the construction of the PSTOC itself will be underway in late 2005 with actual construction beginning in spring 2006. A portion of the IT related funding is required at the time of the construction of the site infrastructure. The remaining funding for IT requirements needs to be available at least 18 months in advance of the facility opening (November 2007) to meet the lead times for procuring the necessary IT equipment.

Any delay in this funding will negatively affect the implementation of the project and would cause a delay in the opening of the facility. The PSTOC schematic construction drawings (15 percent drawings) will be completed by the end of April 2005. Design drawings (35 percent drawings) will be underway immediately thereafter. A \$5,000,000 reduction in funding for the PSTOC will require a rescoping and major redesign of the facility and possibly the IT components. It is possible that a rescoping and redesign could impact the County's ability to successfully complete the master development agreement with the Commonwealth.