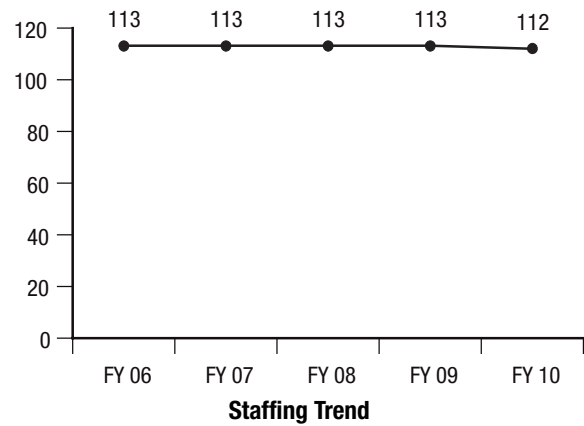
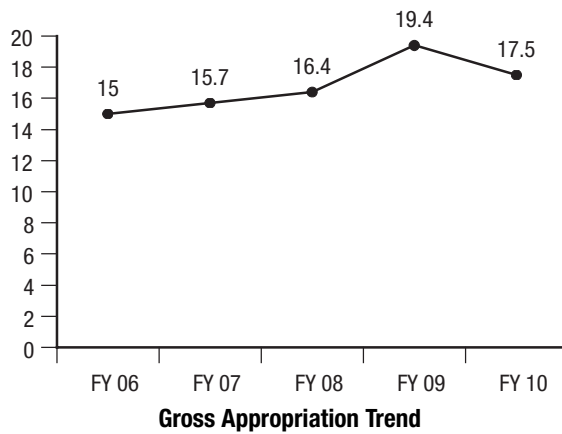
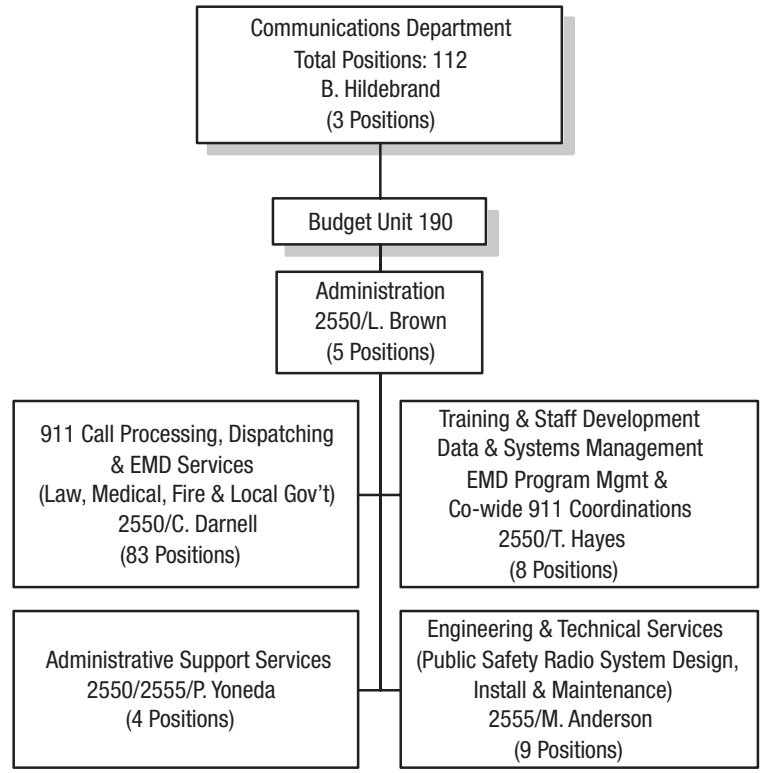


County Communications

Section 1: Finance and Government



Public Purpose

- Protection of the Public
- Safety of Emergency Personnel
- Protection of Property



Above: One of several wireless radio communications towers located throughout the County in support of public safety and government operations.



Top Photo: Communications Systems Technician accesses system to remotely monitor, maintain, repair and optimize public safety radio equipment.

Bottom Photo: Communications Dispatcher answers and processes a 9-1-1 call. Computer-based telephone, radio and dispatching systems enable dispatchers to quickly receive calls, track events and dispatch field personnel and resources to handle emergencies.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration & Support	Yes	Required	No impact related to position deletion.	■
Medical Dispatching	Yes	Mandated	Replaces aging Automatic Vehicle Location (AVL) equipment which relies on Global Positioning System (GPS) with new equipment based on more current, supported technology.	▲
Fire Dispatching	Yes	Mandated	Replaces aging Automatic Vehicle Location (AVL) equipment which relies on Global Positioning System (GPS) with new equipment based on more current, supported technology.	▲
Law Dispatching	Yes	Mandated	Replaces aging Automatic Vehicle Location (AVL) equipment which relies on Global Positioning System (GPS) with new equipment based on more current, supported technology.	▲
Local Government Dispatching	Yes	Mandated		■
Communications Infrastructure Installation and Maintenance	Yes	Mandated		■
9-1-1 and Non-Emergency Phone Answering	Yes	Mandated		■
Training and Staff Development	Yes	Mandated		■
Data Management	Yes	Mandated		■
Communications System Engineering & Design	Yes	Mandated		■
Portable and Mobile Radio Installation and Maintenance	Yes	Mandated		■
Information Systems Management	Yes	Mandated		■
Federal Communications Commission Licensing	Yes	Mandated		■
Emergency Medical Dispatch Program	Yes	Non-Mandated		■
Countywide 9-1-1 Coordination	Yes	Non-Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

Administration and Support

Delete Vacant 1.0 FTE Senior Office Specialist: This position supports the Technical Services Division and the duties will be absorbed by existing staff.

Service Impact: The deletion of this position will have no impact on the current level of service.

Ongoing Savings: \$71,316



Premium Pay Funding

Reduce \$152,979 in Funding for Premium Pays: Premium pay is associated with night/evening shift differentials, bilingual skills, hazard duty, and one-on-one dispatcher training. It is most often paid for defined work in addition to the salary. In FY 2008, when the Communications Dispatchers were reclassified, compensation for premium pay skills was incorporated into the position classification base salary.

Service Impact: None.

Ongoing Savings: \$152,979

Reduce Expenditures and Related Reimbursements

Reduce \$30,160 in the expenditure account for office rents: The Department plans to vacate leased warehouse space.

Service Impact: There will be no impact on the current level of service. The Department will dispose of spare equipment and paper records, and the space will be rented to another tenant.

Ongoing Savings: \$30,160

Reduce \$10,622 in External Data Processing: The current and planned software development needs will be met through external sources such as regional grant funding.

Service Impact: This reduction will have no impact on the current level of service.

Ongoing Savings: \$10,622

Reduce Revenue and Reimbursements: Due to the cost reductions above, the Department must reduce its cost-recovery based revenues and reimbursements. Adjustments to reimbursements are reflected as

Internal Service Fund Adjustments. Although \$14,480 of reimbursements are lost, the General Fund impact of these reduced reimbursements is \$10,675 (the amount that charges to non-General Fund departments will be reduced). Reductions in reimbursements from General Fund departments have no net General Fund impact as the reduced reimbursement in County Communications is offset by a reduced expense in the customer department.

Other internal services adjustments in this department are related to a combination of factors, such as internal service fund rate changes, and changes in charges between the Dispatching Division and the Technical Services Division.

Additionally, outside revenue is reduced by \$2,644 based on the reduced cost of services.

Ongoing Loss of Revenue: \$2,644
Ongoing Loss of Reimbursements: \$14,480

Loss of internal reimbursements from non-General Fund departments: \$10,675

Loss of internal reimbursements from General Fund departments: \$3,805

▲ Law, Medical, & Fire Dispatching Project

Allocate Technology Funding for Automatic Vehicle Location (AVL) system/Global Positioning System (GPS) Replacement:

This project will replace the old DOS-based system, which County Communications uses for the tracking and deployment of public safety field units it dispatches. This system also relies on GPS infrastructure equipment. The GPS equipment is 9 years old, the hardware and software are no longer supported by the manufacturer, and it is increasingly becoming more difficult and costly to maintain.

Service Impact: This project will develop and implement a plan to replace existing GPS system equipment and services with new equipment based on current, supported technology.

One-time Cost: \$561,999

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Communications Department as recommended by the County Executive with the

following changes:

\$6,249,042. The department's FY 2010 salary savings factor is 3% applied to all cost centers that are not 100% revenue-backed.

Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by

Ongoing Savings: \$100,385

Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 14,068,279	\$ 19,908,059	\$ 11,608,542	\$ 12,276,022	\$ 12,183,071	-13.4%
19002	Communications Tech Svcs Div Fund 0001	47,061	47,061	252,501	(9,085)	(25,407)	-154.0%
Total Net Expenditures		\$ 14,115,340	\$ 19,955,120	\$ 11,861,043	\$ 12,266,936	\$ 12,157,663	-13.9%

Communications Department — Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 17,404,231	\$ 23,244,011	\$ 15,069,355	\$ 15,691,673	\$ 15,598,722	-10.4%
19002	Communications Tech Svcs Div Fund 0001	1,994,673	1,994,673	1,733,658	1,869,855	1,853,533	-7.1%
Total Gross Expenditures		\$ 19,398,904	\$ 25,238,684	\$ 16,803,013	\$ 17,561,527	\$ 17,452,254	-10.0%

Communications Department — Budget Unit 190 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 14,386,309	\$ 14,386,309	\$ 13,539,617	\$ 13,900,344	\$ 13,796,830	-4.1%
Services And Supplies	5,012,595	10,852,375	3,243,206	3,661,183	3,655,424	-27.1%
Fixed Assets	—	—	20,190	—	—	—
Subtotal Expenditures	19,398,904	25,238,684	16,803,013	17,561,527	17,452,254	-10.0%
Expenditure Transfers	(5,283,564)	(5,283,564)	(4,941,969)	(5,294,591)	(5,294,591)	0.2%
Total Net Expenditures	14,115,340	19,955,120	11,861,043	12,266,936	12,157,663	-13.9%



Communications Department — Budget Unit 190
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,462,405	\$ 7,183,916	\$ 1,601,484	\$ 1,491,005	\$ 1,491,005	2.0%
19002	Communications Tech Svcs Div Fund 0001	75,000	75,000	115,473	72,356	72,356	-3.5%
Total Revenues		\$ 1,537,405	\$ 7,258,916	\$ 1,716,957	\$ 1,563,361	\$ 1,563,361	1.7%

Communications Department — Budget Unit 190
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	7,000	5,728,511	15,347	7,000	7,000	—
Charges For Services	1,528,705	1,528,705	1,543,835	1,555,461	1,555,461	1.8%
Other Financing Sources	1,700	1,700	157,775	900	900	-47.1%
Total Revenues	\$ 1,537,405	\$ 7,258,916	\$ 1,716,957	\$ 1,563,361	\$ 1,563,361	1.7%

