

## 055 - SHERIFF-CORONER COMMUNICATIONS

### Operational Summary

#### Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios and dispatch equipment, surveillance

equipment, sound and video systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the 800 MHz Countywide Coordinated Communications System.

#### At a Glance:

|   |            |
|---|------------|
| Total FY 2006-2007 Projected Expend + Encumb: | 10,196,185 |
| Total Recommended FY 2007-2008                | 10,696,950 |
| Percent of County General Fund:               | 0.35555%   |
| Total Employees:                              | 93.00      |

#### Strategic Goals:

- Provide ongoing support, maintenance and enhancement of the County's communications systems and keep the Department up-to-date in the area of communications technology.

#### FY 2006-07 Key Project Accomplishments:

- Approved agreement with Newport Beach to construct a new 800 MHz CCCS simulcast radio site in Newport Beach.
- Completed a new 800 MHz CCCS simulcast radio site in Westminster.
- Completed negotiations of Planning Funding Agreement (PFA) for the FCC Rebanding project for 800 MHz CCCS, including 19,000 radio units, plus dispatch center consoles and remote radio site equipment.
- Completed a formal communications interoperability protocol with California Highway Patrol as it relates to pursuits and other real-time emergency incidents.

#### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Since the creation of Agency 055 in FY 97-98, the positions have increased from a base of 80 to a total of 93. These positions have been added primarily to support: 24-7 coverage for system watch at the Loma Ridge facility, Dispatch Services, Sound, Video & Security Systems, Radio Service and Installation Shop, and provide communications support to County and other agencies.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

Future upgrade and replacement of the 800MHz system and radios will have to be addressed as the current equipment approaches the end of its useful life. This issue is being discussed by the 800MHz Governance Committee.

### Requested Budget Augmentations and Related Performance Results:

| Unit Amount   | Description  | Performance Plan   | BRASS Ser. |
|---|--|--|------------|
| <b>Add 1 Communications Technician II for Juvenile Hall Facility</b><br>Amount:\$ 0 | An additional technical position is needed to service electronic systems at Juvenile Hall. | Position will maintain, upgrade and provide emergency service to electronic control systems. | 2381       |

### Proposed Budget History:

| Sources and Uses   | FY 2005-2006 | FY 2006-2007         | FY 2006-2007                        | FY 2007-2008 | Change from FY 2006-2007 |         |
|--------------------|--------------|----------------------|-------------------------------------|--------------|--------------------------|---------|
|                    | Actual       | Budget As of 3/31/07 | Projected <sup>(1)</sup> At 6/30/07 | Recommended  | Projected Amount         | Percent |
| Total Positions    | 91           | 93                   | 93                                  | 93           | 0                        | 0.00    |
| Total Revenues     | 3,761,072    | 3,940,928            | 3,972,913                           | 4,084,837    | 111,924                  | 2.82    |
| Total Requirements | 9,325,900    | 10,365,383           | 10,644,224                          | 10,696,950   | 52,726                   | 0.50    |
| Net County Cost    | 5,564,828    | 6,424,455            | 6,671,311                           | 6,612,113    | (59,198)                 | -0.89   |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page A550

### Highlights of Key Trends:

- Major site improvements for the 800 MHz System will be completed by December 2008. Future activities will focus on fine tuning the system to improve signal coverage in localized areas, where there are coverage issues.
- Over the next several years, the Department will be re-banding the radio systems to comply with federal mandates. The cost of the re-banding the system is paid 100% from non-county sources.



## 055 - Sheriff-Coroner Communications

### Summary of Proposed Budget by Revenue and Expense Category:

| Revenues/Appropriations                | FY 2005-2006        | FY 2006-2007            | FY 2006-2007                           | FY 2007-2008        | Change from FY 2006-2007 |               |
|--|---------------------|-------------------------|--|---------------------|--------------------------|---------------|
|  | Actual              | Budget<br>As of 3/31/07 | Projected <sup>(1)</sup><br>At 6/30/07 | Recommended         | Projected<br>Amount      | Percent       |
| Licenses, Permits & Franchises         | \$ 158,815          | \$ 148,930              | \$ 151,473                             | \$ 148,930          | \$ (2,543)               | -1.68%        |
| Revenue from Use of Money and Property | 76,500              | 76,400                  | 151,720                                | 76,400              | (75,320)                 | -49.64        |
| Charges For Services                   | 3,148,770           | 3,308,770               | 3,240,795                              | 3,522,679           | 281,884                  | 8.70          |
| Miscellaneous Revenues                 | 376,717             | 406,828                 | 428,835                                | 336,828             | (92,007)                 | -21.46        |
| Other Financing Sources                | 270                 | 0                       | 90                                     | 0                   | (90)                     | -100.00       |
| <b>Total Revenues</b>                  | <b>3,761,072</b>    | <b>3,940,928</b>        | <b>3,972,913</b>                       | <b>4,084,837</b>    | <b>111,924</b>           | <b>2.82</b>   |
| Salaries & Benefits                    | 6,741,904           | 8,135,481               | 7,154,701                              | 8,434,815           | 1,280,114                | 17.89         |
| Services & Supplies                    | 3,014,372           | 3,139,061               | 3,430,030                              | 3,146,209           | (283,821)                | -8.27         |
| Other Charges                          | 363,287             | 363,287                 | 363,287                                | 363,287             | 0                        | 0.00          |
| Fixed Assets                           | 29,997              | 52,915                  | 351,253                                | 78,000              | (273,253)                | -77.79        |
| Intrafund Transfers                    | (823,659)           | (1,325,361)             | (655,047)                              | (1,325,361)         | (670,314)                | 102.33        |
| <b>Total Requirements</b>              | <b>9,325,900</b>    | <b>10,365,383</b>       | <b>10,644,224</b>                      | <b>10,696,950</b>   | <b>52,726</b>            | <b>0.50</b>   |
| <b>Net County Cost</b>                 | <b>\$ 5,564,828</b> | <b>\$ 6,424,455</b>     | <b>\$ 6,671,311</b>                    | <b>\$ 6,612,113</b> | <b>\$ (59,198)</b>       | <b>-0.89%</b> |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

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