

## STAFF REPORT

**DATE:** November 1, 2016  
**TO:** City Council  
**FROM:** Jason Best, IS Administrator  
Jean Lyon Records and Communications Manager  
**SUBJECT:** Radio Replacement Project

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### **Recommendations**

Approve the attached Budget Adjustment to move \$680,000 from the radio replacement fund into the Information Services budget for purchase of new radio system.

### **Council Goal(s)**

Goal 1 - Ensure Fiscal Resilience, Objective 2.H. When appropriate, implement such as shared training, services or procurement with other jurisdictions.

Goal 7 – Ensure a safe and healthy community.

### **Fiscal Impact**

The City maintains a replacement fund for the radio system so that the system and technology can be replaced at the end of its useful life. The current balance in the replacement fund is sufficient to cover the costs of new dispatch consoles, backend radio equipment, and base stations (located at the Police, Fire and Public Works departments). This request is to move existing money into an active expenditure account, not a request for new funds.

### **Background and Analysis**

The city's current 5-channel radio system was installed in 2004 and is due to go end-of-life in 2017 (meaning that the technology is no longer supported and needs to be replaced to maintain public safety services). In partnership with UC Davis (UCD), the City of Davis researched four options for replacement.

- UCD and the City each replace our current standalone systems using the current structure.
- UCD and the City would combine into one system, managed jointly.
- The City would join up with SRRCS (Sacramento Regional Radio Communications System).
- UCD and the City would combine into one system and join the SRRCS.

After careful review, both UCD and the City came to the conclusion that combining on one system and joining the SRRCS made the most operational and financial sense. One system broadcasting on two towers (UCD on the west side of campus and the City at the Police Department in eastern Davis) would cover the entire city and campus without the coverage gaps of the current system. By joining SRRCS, both UCD and the City would have the buying power

of the regional group, already saving an estimated \$160,000 for each agency on the retrofit cost of our dispatch centers.

As a member of SRRCS, the City (and UCD) would have access to a state of the art, regional radio system which would improve radio coverage throughout the City of Davis and UC Davis jurisdictions, providing seamless radio interoperability with fire, police and local government agencies in the Sacramento region. This improves and enhances public safety's ability to communicate with outside agencies while working joint operations and incidents.

Staff will return to the Council in December to have the Council authorize the official documents to join the SRRCS but is requesting approval of the Budget Adjustment at the current time to be able to take advantage of lower, time-limited pricing for the dispatch consoles specifically (which must be purchased regardless of whether the City joins the SRRCS).

**Attachments**

1. Budget Adjustment

F-928-20  
07/90

TO: City Manager  
VIA: Finance Director

CITY OF DAVIS  
Request for Budget Adjustment  
Fiscal Year 2016/17

Agenda Item: 04D  
City Council Meeting Date: 11/01/16

FROM: Administrative Services

Dept Head

  
Signature

I request the following budget adjustments:

A. Internal Transfers of Currently Appropriated Funds:

TRANSFERS FROM PROGRAM NAME	FUND NO.	DIV/ PROG.	ACTIVITY	ELEMENT/ OBJECT	AMOUNT (CR)	FUND
_____	_____	_____	_____	_____	\$ -	
_____	_____	_____	_____	_____	\$ -	
_____	_____	_____	_____	_____	\$ -	
_____	_____	_____	_____	_____	\$ -	
_____	_____	_____	_____	_____	\$ -	
_____	_____	_____	_____	TOTAL	\$ -	

B. New Appropriation's Source of funding/Revised Revenue Change:

Unallocated Reserve	<u>Equipment Maintenance Fund</u>	628		\$ 680,000
Unallocated Reserve	_____			\$ -
Unallocated Reserve	_____			\$ -
New/Revised Revenue Account	_____			\$ -
New/Revised Revenue Account	_____			\$ -
	Revenue Account Number			
			TOTAL	\$ 680,000

C. Allocation of Internal Transfers and/or New Appropriations:

TRANSFERS TO PROGRAM NAME	FUND NO.	DIV/ PROG.	ACTIVITY	ELEMENT/ OBJECT	AMOUNT (DR)	FUND
Citywide Radio System	628	2626	410	6500	\$ 680,000	
_____	_____	_____	_____	_____	\$ -	
_____	_____	_____	_____	_____	\$ -	
_____	_____	_____	_____	_____	\$ -	
_____	_____	_____	_____	_____	\$ -	
_____	_____	_____	_____	TOTAL	\$ 680,000	

D: Reason For Adjustment (Explain fully. Attach sheet if necessary. If new revenue, record a description on reverse side on Part VI.)  
Replacements funds for dispatch stations, Radio Program, and new Radios

FINANCE DIRECTOR

CITY MANAGER

A.  Funds have been appropriated & are available.

A.  Approved  
 Disapproved

B.  Funds have been appropriated.  
 Funds must be appropriated.

B.  City Council appropriated funds.  
 City Council informed of revised revenue estimate.

  
Signature

\_\_\_\_\_  
Signature

Date: 10/27/16 BA No. 33

Posted By: \_\_\_\_\_