

OFFICE OF THE CIO



Summary of Project Changes

Office of the CIO

Communications

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
37-508.0	Public Safety Communications Project	\$ 3,473,997	\$156,596,407	A-List funding was increased by \$923,997 for Fiscal Year 2006, reflecting urgent requirements for addressing immediate infrastructure improvement needs for the public safety communications system. The revised Fiscal Year 2006 budget for this project is \$3,473,997. No change to the total project cost of \$156,596,407.

Communications Subtotal \$ 3,473,997

Subtotal for Office of the CIO \$ 3,473,997

Total for Office of the CIO \$ 3,473,997

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Office of the CIO

Communications

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
37-505.0	Expansion of 800 MHz Public Safety Communications Network	\$ 135,000	\$ -	This project would provide for purchasing base stations, antennas and other equipment necessary to add an additional channel to the network. The City's 800 MHz Public Safety Communications Network now has over 17,000 users on the network and frequent "system busies" (lack of an available channel) are being experienced by radio users. This impacts Police and Fire-Rescue communications during these busy times, and delays voice communications to and from units in the field and the dispatcher.
37-507.0	Fire Dispatch Control Station Installation	\$ 50,600	\$ -	This project would provide for installing ten dispatch control stations at the Fire Dispatch Center to provide access to the Regional Communications System (RCS) for mutual aid operations. The RCS began operation in 1998. Mutual aid and automatic aid agreements with surrounding fire agencies (members of the RCS) will require specific fire and medical incidents to be moved to a mutual aid channel for multi-agency responses. The Fire Dispatch Center will require these control stations to maintain communications with field units when they are on the county's radio system. These stations are also needed to provide for uninterrupted dispatch operations in the event of a major system failure of the City's microwave network.

Unfunded Needs List

Office of the CIO

Communications

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
37-513.0	Lyons Peak Communications Antenna Tower	\$ 100,000	\$ -	This project would provide for replacing four existing antenna support structures located at the Lyons Peak communications facility with one new 80-foot communications antenna tower. The communications facility at this location provides required radio coverage for Public Safety and Public Works Department units in the eastern San Diego area. The current antenna supports were constructed on the site in the 1960s and have deteriorated beyond repair. These no longer provide sufficient support for the necessary antennas for this facility and should be replaced with a communications tower built to accommodate the types of antennas employed in current radio systems.
37-506.0	Mobile Data System Replacement	\$ 6,000,000	\$ -	This project would provide for a Citywide mobile data network for integration with the existing public safety and proposed public service computer aided dispatch systems for the integration of all data calls for service from the public along with internal City dispatch needs.
37-503.0	Mount Woodson Tower and Building Upgrade	\$ 250,000	\$ -	This project would provide for remodeling the existing communications facility on Mount Woodson, and for installing a new 100-foot antenna tower. The facility and tower would house City communications equipment, and provide excess capacity that can be leased to other tenants and generate revenue for the City. It is estimated that there would be \$3,000 - \$4,000 in annual revenue to the General Fund. The City communications facility on Mount Woodson was built in the 1940s. It does not provide for such things as air conditioning, weather proofing or cable trays, which are essential for today's communications equipment.

Unfunded Needs List

Office of the CIO

Communications

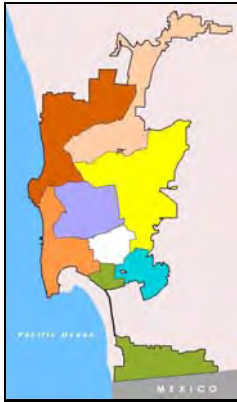
CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
37-512.0	Point Loma Communications Antenna Tower	\$ 150,000	\$ -	This project would provide for replacing the communications antenna tower located at the Point Loma communications facility with a new 100-foot antenna tower. The current tower was constructed in the 1950s and moved to this location in the 1970s. This tower is in need of replacement due to rust and deterioration of steel and the inability to support antennas currently needed at the location.
37-508.0	Public Safety Communications Project	\$ 30,826,058	\$ 111,396,352	This multi-year capital improvement project provides for replacing the City's wireless communications infrastructure including the City's microwave network, 800 MHZ radio network, Mobile Data Terminal System, public safety dispatch systems, Police and Fire-Rescue Computer Aided Dispatch, and prime and remote site facilities used to support these networks and systems.
37-511.0	VHF Receiver System Upgrades	\$ 45,000	\$ -	This project would provide for replacement radio equipment for a portion of the aging VHF radio system. This receiver system provides Police, Fire-Rescue, and public works dispatch centers with the ability to hear radio units located in the field. Approximately 70 percent of the receivers used for this function are over 17 years old and are no longer supported by the manufacturer. Acquiring spare parts and future servicing of this equipment has become very difficult.
Communications Subtotal		\$ 37,556,658	\$ 111,396,352	
Office of the CIO Total		\$ 37,556,658	\$ 111,396,352	

Office of the CIO

Communications

37-508.0 Public Safety Communications Project

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for replacing the City's wireless communications infrastructure including the City's microwave network, 800 MHZ radio network, Mobile Data Terminal System, public safety dispatch systems, Police and Fire-Rescue Computer Aided Dispatch, and prime and remote site facilities used to support these networks and systems.

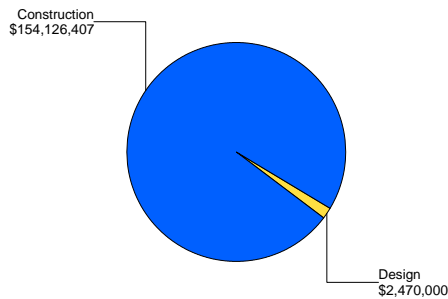
Justification: The City's current wireless communications infrastructure was placed in service as part of the original Public Safety Communications Project in the early 1990s. These critical public networks are now reaching the end of the useful life cycle, and the City has developed a Wireless Communications Long Range Plan to provide for replacing these networks. Without this infrastructure replacement, Police and Fire-Rescue would not be able to provide the level of response needed for their critical life saving missions.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003, and partial replacement of the microwave network began in Fiscal Year 2004 and will continue through Fiscal Year 2006. Design for subsequent components of the system is scheduled in Fiscal Year 2009. Construction is scheduled to be completed in Fiscal Year 2012. This schedule is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FDGRNT DF		2,700,000	350,000				
OCITY AL	353,000	1,005,000	1,910,000	750,000	1,000,000	200,000	200,000
OCITY IT	300,000	1,242,000	513,997	750,000	300,000	300,000	300,000
OTHER DF		1,500,000	700,000				
Unidentified Funding				30,826,058	27,773,191	29,704,648	30,796,050
Total	653,000	6,447,000	3,473,997	32,326,058	29,073,191	30,204,648	31,296,050
Work Codes	CD	CD	CD	CD	CD	CD	C
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FDGRNT DF							3,050,000
OCITY AL							5,418,000
OCITY IT							3,705,997
OTHER DF							2,200,000
Unidentified Funding	15,819,193	7,303,270					142,222,410
Total	15,819,193	7,303,270					156,596,407

Operating Budget Effect

Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2011				
Staffing	-	1.50	-	1.50
PE	\$ -	\$ 162,393	\$ -	\$ 162,393
NPE	\$ -	\$ 16,226	\$ -	\$ 16,226
Total Impact	\$ -	\$ 178,619	\$ -	\$ 178,619

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