

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 2005-2006 Projected Expend + Encumb:	9,746,428
Total Recommended FY 2006-2007	10,196,183
Percent of County General Fund:	0.34%
Total Employees:	91.00

Strategic Goals:

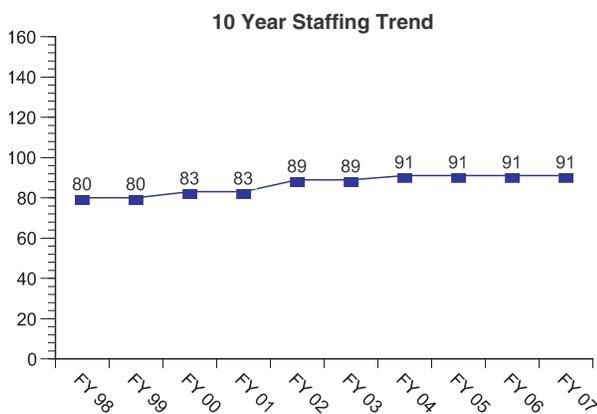
- Provide ongoing support, maintenance and enhancement of the County's communications systems and keep the Department up-to-date in the area of communications technology.

FY 2005-06 Key Project Accomplishments:

- Provided upgraded communications systems and round-the-clock maintenance and engineering services to law enforcement and fire dispatch 9-1-1 centers and provided ongoing maintenance and support of the 800 MHz backbone equipment housed in 24 radio sites.
- Provided technical services (maintenance, installation, and programming) in support of 16,000 radios and 300 mobile video systems.
- Completed the UASI, Homeland Security and COPS grant-funded interoperability programs in the fall of 2005 to assure interoperability with the FBI, Secret Service, CHP, Coast Guard, and neighboring cities and counties. Two frequencies were also added to the Countywide cell to increase user capacity.
- Coordinated the ballot pickup for five elections on behalf of the Orange County Registrar of Voters, including two congressional elections, one special statewide election, and two primary elections.
- Submitted the application to Sprint-Nextel and the Transition Administrator requesting early negotiations for the implementation of FCC Rebanding, which is mandated by the Federal government to resolve cellular interference. FCC Rebanding is scheduled to begin in Orange County in November 2006 and will involve the reprogramming of 16,000 radios a minimum of one time each.
- On October 1, 2005, Control One became the official LP-2 for the Orange County Emergency Alert System(EAS). This dedicated VHF Low Band radio channel is now monitored by all radio, television and cable television outlets in Orange County, and for the first time in our history, Control One can directly initiate an EAS message.
- Assumed the role of serving as Chair of 4.9 GHz Spectrum Committee on behalf of Southern California CPRA, to assure coordinated use of this public safety broadband spectrum, with a focus on facilitating wireless data transfer, wireless digital video links, and wireless LAN connectivity around mobile command centers.

- Initiated development of specifications and funding for a new Police Video Surveillance (PVS) system for patrol vehicles.
- Supported city efforts to implement ordinances requiring in-building bi-directional amplifier systems in newly-constructed high density buildings to enhance 800 MHz CCCS coverage.
- Obtained Dana Point City Council approval of a new radio facility to enhance 800 MHz radio coverage to the city and hired an A/E firm to design radio building. Construction and integration of equipment is anticipated to be completed in FY 2006/2007.
- Coordinated with City of Newport Beach to utilize an abandoned broadcast tower in its city yard and construct a new radio building to address 800 MHz coverage issues in Central Newport Beach, and study coverage options for the coastal area.
- Participated in preliminary planning to upgrade the 800 MHz system to assure system longevity.
- Oversaw installation of the network-based video storage system at Laser Village and expanded the system to include surveillance of other areas of the Katella Training campus.
- Installed Communications-designed, touchscreen-controlled courtroom audio-video and control systems in 11 courtrooms of the Central Justice Center and Harbor Justice Center.

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 91. These positions have been added primarily to support: 24-7 coverage for system watch at the Loma Ridge facility, Dispatch Services, Radio Service and Installation Shop, and provide communications support to the Sheriff's Department and other agencies.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06-07 and in identifying future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 2 Positions for Efficiency and Workload Demands Amount:\$ 0	Add 2 positions to address increased workloads and provide quicker response times for services.	Provide services with faster response times and more efficient operations.	5607



Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	91	91	91	91	0	0.00
Total Revenues	4,438,647	3,673,368	3,877,803	3,940,928	63,125	1.63
Total Requirements	9,208,285	9,746,431	9,861,623	10,196,183	334,560	3.39
Net County Cost	4,769,639	6,073,063	5,983,820	6,255,255	271,435	4.54

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 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 A60

Highlights of Key Trends:

■ In addition to providing services/repairs on a time and material basis, Communications offers a flat rate for 800 MHz equipment. The cities, Orange County Fire

Authority, Orange County Transit Authority, along with those County departments with outside funding are sharing in the backbone cost of the 800 MHz Communications System.



055 - Sheriff-Coroner Communications

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent	
Licenses, Permits & Franchises	\$ 143,164	\$ 148,930	\$ 148,455	\$ 148,930	\$ 148,930	\$ 475	0.32%	
Revenue from Use of Money and Property	76,500	76,400	65,250	76,400	76,400	11,150	17.09	
Charges For Services	3,838,366	3,249,278	3,319,934	3,308,770	3,308,770	(11,164)	-0.34	
Miscellaneous Revenues	380,617	198,760	344,164	406,828	406,828	62,664	18.21	
Total Revenues	4,438,647	3,673,368	3,877,803	3,940,928	3,940,928	63,125	1.63	
Salaries & Benefits	7,159,162	7,611,076	6,890,217	7,966,281	7,966,281	1,076,064	15.62	
Services & Supplies	2,849,675	3,097,429	2,845,640	3,073,840	3,073,840	228,200	8.02	
Other Charges	363,287	363,287	363,286	363,287	363,287	1	0.00	
Fixed Assets	16,267	0	550,777	36,000	36,000	(514,777)	-93.46	
Other Financing Uses	588,470	0	0	82,136	82,136	82,136	0.00	
Intrafund Transfers	(1,768,575)	(1,325,361)	(788,297)	(1,325,361)	(1,325,361)	(537,064)	68.13	
Total Requirements	9,208,285	9,746,431	9,861,623	10,196,183	10,196,183	334,560	3.39	
Net County Cost	\$ 4,769,639	\$ 6,073,063	\$ 5,983,820	\$ 6,255,255	\$ 6,255,255	\$ 271,435	4.54%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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