

SALT LAKE CITY COUNCIL STAFF REPORT**SPECIAL CIRCUMSTANCE BUDGET AMENDMENT – FISCAL YEAR 2003-04**

DATE: January 16, 2004

SUBJECT: Fiscal Year 2003-2004 Special Circumstance Budget Amendment – Briefing

STAFF REPORT BY: Michael Sears

CC: Cindy Gust-Jenson, Rocky Fluhart, Steve Fawcett, DJ Baxter, Chief Dinse, Chief Querry, Mark Peck, Gordon Hoskins, Elwin Heilmann, Susi Kontgis, Kay Christensen and Laurie Dillon

The Administration is recommending that the Council adopt an ordinance that would amend the fiscal year 2003-04 budget. The requested budget adjustment would transfer \$607,600 in Capital Improvement Program (CIP) Contingency funds to a new Capital Improvement Program project for the purchase of a smartzone controller. Approximately \$343,000 will remain in the CIP contingency if this request is appropriated. Total cost of the controller and related technology upgrades is \$1,247,600. Grant funds of \$640,000 are available to augment the requested amount. The grant money was previously received by the City and was to be used for equipment purchases.

This budget request is being made at this time to take advantage of the available grant funds and to allow sufficient time to prepare a purchase contract and to install the smartzone controller before the City has possible connectivity issues with the UCAN system and other local public safety entities. The Council may wish to receive an update from Administration during the briefing about the relationship with UCAN.

The transmittal from the Administration highlights the different options that the City may take with regards to a Public Safety Communication Network. The Administration recommends Option #3, which will allow the City to have a separate, city-owned and maintained communication network for the Police and Fire Departments. Communication with other area public safety entities will be possible with a smartzone controller. This option is less than half the cost of the \$2,669,600 required to join the UCAN system (option #1). Option #2 is to purchase the County's existing zone controller. This controller is not a "smartzone" controller and presents some limitation. The total cost of option #2 is \$800,000.

The Council may wish to consider the overall policy question of communication between City departments and other area entities. The requested appropriation will provide a communication network that only the Fire and Police Department will utilize. Other departments such as Department of Community Development, Public Services, Public Utilities and the Airport are on other systems. The proposed system is scalable and with additional equipment, other departments could join. The Council may wish to ask what the intended equipment replacement schedules are for the remaining city departments and whether it is in the best interests of the City to have all City departments on one communication network. Information about the cost of converting all City Departments could also be requested.

This recommendation has been sent to the Capital Improvement Program Committee but the Administration not yet received a response from the committee. This recommendation has not been through the annual CIP process.