

## **Communications Pool Supplemental Budget**

### **Project Title**

Provide a Title for the Project

30- Radio Resource Licenses- MCC7100 Project

### **Brief Description of the Request**

Provide a short description of the project, event etc.

One time Additional License fee for the new (2019) MCC7100 dispatch remote workstations to bring them up to full functionality.

### **Source of Unanticipated Revenue and Funding**

Describe how the department will generate additional revenue or cut costs to fund the expenditure request.

Communications Pool Fund Fund

### **Core, Necessary or Discretionary Request**

(Using the criteria defining Core, Necessary or Discretionary categorize in writing the reasons why the request is Core, Necessary, or Discretionary.)

Necessary

### **Grant Funding**

Describe the grant, provide supporting documentation and if federally funded provide the Codification of Federal Domestic Assistance number

n/a

### **Justification**

Provide information as to what, where and why the additional expenditure request is needed. Provide statistical information. Case load, turn around time, etc.

This is an integral component of future Continuity of Operations plans and capability. The "Remote Dispatch" MCC7100 project funded in the 2019 budget provides only partial licensing, with limited resource access/functionality. With network access, and this additional licensing, these computers may be utilized at any location as needed to provide complete and full access to all radio resources currently provided in the 4 fixed existing RCC workstations. In the event the communications center would need evacuating, the 2 portable workstations would be used to provide network/radio access to all 800DTR and Routt County VHF resources.

**Cost Benefit Analysis**

Prepare a cost/benefit analysis justifying the request.

**Who Will Benefit?**

Identify who will benefit and how many.

RCC personnel and all agencies / organizations that we provide service for.

**Alternatives**

Provide alternatives and discuss the pros and cons to each alternative.

Without this capability, Routt County Communications ability to provide access to critical radio resources is limited. Other alternatives would be to provide additional fixed workstations at a much higher cost (\$60,000+).

**Emergency Need**

Provide information as to why the request is an emergency and cannot be part of the normal annual budget process.

It was the recommendation by the Executive Management Team during the 2020 budget presentation to move forward with this request during the current fiscal year rather than wait until 2020.

**Consequences of Postponement or Denial**

If the expenditure is postponed or denied what are the consequences (financial, projects not completed, turnaround time)?

Licensing provided with the 2019 project provides access to only 15 radio resources on the State and County Radio Networks. Current, existing fixed workstations provide access to 41 radio resources or channels. Without the additional licensing, access to necessary radio resources is limited. We will have to pick which 15 resources we feel are priority, limiting our ability to communicate with user agencies or others on common radio channels.

**Accounting Information**

This section actually places the request into accounts and dollars of the department's budget. Budget amounts should be rounded to the nearest \$10. Please contact the Accounting Contact for assistance for this section.

Accounting Information	Account Number	Original Budget	Supplemental Budget	Amended Budget
<b>COMM POOL</b>				
<b>Funding Sources</b>				
Comm Pool Fund Balance		\$ (1,617,682)	\$ 10,000	\$ (1,607,682)
<b>Total</b>		<b>\$ (1,617,682)</b>	<b>\$ 10,000</b>	<b>\$ (1,607,682)</b>
<b>Expenditures</b>				
MCC7100 Resource Licenses	555605000 801090	\$ -	\$ 10,000	\$ 10,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

Before submitting the supplemental budget to the BCC, the internal service department managers and the County Manager are required to review and sign off in writing on the supplemental budget request.

**Internal Service Department Managers Review Comments**

**Reviews and Authorizations**

Jesse Neel 9-3-19  
Department Manager Signature/Date

N/A  
Human Resources Signature/Date

Julie Kennedy 9/3/19  
Purchasing Manager Signature/Date  
Agent

N/A  
County Attorney Signature/Date

\_\_\_\_\_  
County Commissioner/Date

Jesse Neel 9-3-19  
Capital/Controllable Asset  
Managers Signature/Date  
Daniel L. Stans 9/3/19  
Jesse Neel 9-3-19  
Budget Manager Signature/Date

N/A  
Executive Management Team/Date

James A. Miller 9-3-19  
County Manager Signature/Date

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County Commissioner/Date