

SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

148



FROM: Information Technology Department

SUBMITTAL DATE: May 28, 2003

SUBJECT: 800 MHz Upgrade Project Budget Update

RECOMMENDED MOTION: That the Board of Supervisors approve additional project funding in the amount of \$654,316.90 for the 800 MHz Upgrade Project.

BACKGROUND:

On June 21, 1999, the Board of Supervisors approved \$12 million for the upgrade of the County's 800 MHz radio system (Agenda Item # 2.0). This project was originally scheduled for completion within 12 to 18 months, but as of this date, the project has been delayed. The revised completion date is scheduled for August 30, 2003. Many of the delays were caused by unforeseen issues surrounding endangered species acts, having to completely relocate from planned sites to new sites, re-engineering the new sites and cell coverage, and the approval processes associated with city governments.

Due to these delays, the project budget has exceeded the amount by \$ 654,316.90. These dollars are primarily due to the additional contract staff time required for the re-engineering of the new radio sites, as well as for the additional project management and staff required to complete the re-engineered scope changes. (Continued on Page 2)

Steve Reneker, Chief Information Officer

FINANCIAL DATA:

CURRENT YEAR COST	\$ 654,316.80	ANNUAL COST:	\$ 0
NET COUNTY COST	\$ 0	IN CURRENT YEAR	Yes
		BUDGET	
		BUDGET ADJUSTMENT	No

SOURCE OF FUNDS: Information Technology Budget

C.E.O. RECOMMENDATION: **APPROVE**

County Executive Office Signature

Dept. Recomm:  Consent  Policy  
Per Executive Office:  Consent  Policy

**Form 11**

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Although every effort was made by Information Technology to use County staff throughout the upgrade project, many of the staff did not have the training required to install and support the installations. Therefore much of the effort was completed by contract services.

Information Technology has funds in the current year budget to pay for the project overrun, and there will be no impacts to the rates or the Sheriff budget as a result. Information Technology does not foresee the need for any additional funds to complete this project.