

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

4/21/11
Police

SUBJECT: Approve an ordinance amending the Fiscal Year 2010-2011 General Fund Operating Expenditures of the Police Department (Ordinance No. 20100913-002) to add seven full-time equivalent positions; amending the Fiscal Year 2010-2011 Combined Transportation, Emergency & Communications Center (CTECC) Fund Operating Budget (Ordinance No. 20100913-002) to add one full-time equivalent position; amending the Fiscal Year 2010-2011 Communications and Technology Management Fund Operating Budget (Ordinance 20100913-002) to add one full-time equivalent position; and amending the Fiscal Year 2010-2011 Police Department Capital Budget (Ordinance No. 20100913-003) to increase appropriations by \$11,900,000 for the digital vehicular video (DVV) system project.

CURRENT YEAR IMPACT:

Project Name:	DVV System
Project Authorization:	2010-2011 Capital Budget
Funding Source:	Contractual Obligations
Fund/Dept/Unit:	8180-8707-0014

Current Budget	3,500,000
Unencumbered Balance	194,347
This Action	<u>11,900,000</u>
Estimated Available	<u>12,094,347</u>

ANALYSIS / ADDITIONAL INFORMATION: Approval of this budget amendment will provide the funds necessary for phase II of the digital vehicular video (DVV) system project.

The Digital Vehicular Video System will provide a fully-integrated, solid state system for digital video and audio capture, storage, transfer, and video management and the archival of recorded files on high capacity secure digital memory cards or solid state hard drives. In addition, file transmission will take place via wireless networks and vehicles will have a minimum of two cameras that can be recorded and viewed simultaneously. Further features include low light technology for viewing in darkness, wireless microphone with high quality audio at a minimum of 1,000 feet from the receiver, and action-based triggers (light bar, sirens, crash sensor, doors, etc.).