

BUDGET CHANGE FORM

Type of Change	From		To	
	Account	Amount	Account	Amount
Check one: <input checked="" type="checkbox"/> Budget Appropriation <input type="checkbox"/> Budget Transfer	100-3567	\$8,040	100-713-4241	\$8,040

Explain the reason for the budget change:

Background:

The Public Safety Communications Office provides funding for local 9-1-1 centers, otherwise known as public safety answering points (PSAP) to upgrade 9-1-1 phone systems every 5 years. The funding also includes customer premise equipment (CPE), which directly supports the prompt and efficient handling of direct 9-1-1 calls. Consoles (furniture work stations, chairs, etc.) are considered to be CPE. Last year, the City of Milpitas Police Department was allotted \$141,000 to upgrade the phone lines (funded and paid solely by the state). Residual funds will be used to upgrade the CPE.

The 9-1-1 Office will fund and pay vendors directly, if the vendor has a California Multiple Award Schedule (CMAS) contract. Occasionally, however, some vendors are needed to complete the work or provide CPE that is not on the CMAS contract. In these instances, the City funds payment for the vendor and the State 9-1-1 Office reimburses the City in full for any funds paid for the CPE.

The City of Milpitas Police Department requested, and was approved, to upgrade office equipment using 9-1-1 residual funds from vendors with CMAS contracts. Total approved amount is \$124,255. The 9-1-1 Office will fund and pay vendors directly.

The 9-1-1 Office approved, to upgrade the following items using 9-1-1 residual funds from vendors **without** CMAS contracts:

1. Telecommunications Engineering Associates, upgrade phone/radio jacks and equipment \$5,141
2. Chair Pros, replacement parts for existing dispatch chairs \$2,899

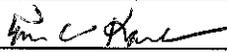
Total using 9-1-1 residual funds from vendors **without** CMAS contracts is \$8,040

Fiscal Impact: None. The cost for vendors not on the CMAS contract of \$8,040 will be reimbursed by the state.

Recommendation: Approve an appropriation in the amount of \$8,040 into the Police Department's operating budget for the Communications Center Upgrade.

Check if City Council Approval required.

Meeting Date: November 15, 2011

Requested by:	Division Head:	Date:
	Department Head:	Date:
Reviewed by:	Finance Director: 	Date: 11/1/11
Approved by:	City Manager:	Date:
Date approved by City Council, if required:		Confirmed by: