

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 0690 COBCP NO. 2 PRIORITY: 2 PROJECT ID: 0000121

DEPARTMENT: Office of Emergency Services

PROJECT TITLE: Relocation of Red Mountain Communications Site, Del Norte County

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$0 MAJOR/MINOR: Major

PHASE(S) TO BE FUNDED: W PROJ CAT: CRI CCCI/EPI: _____

SUMMARY OF PROPOSAL:

The Office of Emergency Services requests reappropriation of the 2015-16 working drawings appropriation for the Relocation of Red Mountain Communications Site project to allow completion of the working drawings phase. This reappropriation is necessary because delays encountered during the preliminary plans phase associated with securing an architectural and engineering contract and pursuing long-term leases for two of the three new sites. These delays will result in the working drawings phase starting later than previously anticipated.

The item requested for reappropriation is:

Item 0690-301-0001, Budget Act of 2015 (Chapters 10 and 11, Statutes of 2015) \$1,261,000

HAS A BUDGET PACKAGE BEEN COMPLETED? (Exiting/Needed/Not Needed): Not Needed

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N): N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): Y

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): Y

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): Y IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

ASmith 12/23/15
PREPARED BY DATE
Walt Smith 12/29/15
DEPARTMENT DIRECTOR DATE

[Signature] 12/23/15
REVIEWED BY DATE
[Signature]
AGENCY SECRETARY DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____
ADDED REVIEW: SUPPORT: _____ OCIO: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

PPBA: Original Signed By:
Stephen Benson

DATE SUBMITTED TO LEGISLATURE: 01/07/2016

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Proj ID:	0000121
FISCAL DETAIL WORKSHEET			
Department Title:	Office of Emergency Services	BU/Entity:	0690
Project Title:	Relocation of Red Mountain Communications Site, Del Norte County	Program ID:	0405
Program Category:	Other - Critical Infrastructure (CRI)	COBCP #:	2
Program Subcategory:		Priority:	2
		MA/MI:	MA

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS		COST	TOTAL
AGENCY RETAINED:			
P - Project Tracking/management		76	
W - Project Tracking/management		76	
C - Project Tracking/management, Equipment/Installation		2,526	
TOTAL AGENCY RETAINED			2,678
GROUP 2 EQUIPMENT			
TOTAL GROUP2 EQUIPMENT			0
IMPACT ON SUPPORT BUDGET		COST	TOTAL
ONE-TIME COSTS			
maintenance and lease		25	
TOTAL SUPPORT ONE-TIME COSTS			25
ANNUAL ONGOING FUTURE COSTS			
TOTAL SUPPORT ANNUAL COSTS			0
ANNUAL ONGOING FUTURE SAVINGS			
TOTAL SUPPORT ANNUAL SAVINGS			0
ANNUAL ONGOING FUTURE REVENUE			
The Public Safety Communication bills state and local agencies for maintenance and lease costs		25	
TOTAL SUPPORT ANNUAL REVENUE			25

STATE OF CALIFORNIA
 CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)
 SCOPE/ASSUMPTIONS WORKSHEET

Budget Year 2016-17

Proj ID:

0000121

Department Title: Office of Emergency Services

BUEntity: 0690

Project Title: Relocation of Red Mountain Communications Site, Del Norte County

Program ID: 0405

Program Category: Other – Critical Infrastructure (CRI)

COBCP #: 2

Program Subcategory:

Priority: 2

MAMI: MA

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

This project will construct public safety communications towers and vaults on three hilltops providing services for seven state agencies and five local/federal agencies. This project is needed to replace the existing Red Mountain communications site due to the forced closure by the US Forest Service to occur by December 31, 2022. The expansion to three sites is necessary to provide comparable radio communications coverage achieved by the current communications tower because of line of sight challenges associated with the steep terrain and foliage in this northern California location. The Office of Emergency Services will use agency retained funds to purchase and install radio equipment after the construction of the radio towers and appurtenant radio vaults, including solar power and back-up natural gas power generators to operate the radio equipment.



DEPARTMENT OF FORESTRY AND FIRE PROTECTION

Legal Services

P.O. Box 944246
SACRAMENTO, CA 94244-2460
(916) 653-9656
Website: www.fire.ca.gov



July 11, 2013

Lorretta Fine, Deputy Director
Public Safety Communications Office
601 Sequoia Pacific Blvd
Sacramento, CA 95811-0231

Re: Support for construction of replacement & Red Mountain and communication site.

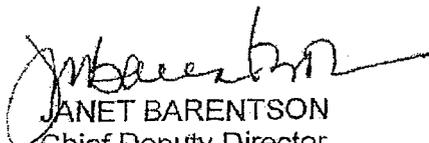
The Red Mountain communications site lease with the United States Forest Service will expire December 31, 2022. All radio communication equipment and facilities at the Red Mountain site will be removed and the site decommissioned. Communication facilities on this mountain provide vital public safety communication radio coverage in the Del Norte County area, serving a population base of approximately 250,000 people.

The State of California, Department of Forestry and Fire Protection (CAL FIRE) utilizes this communication site for mission critical public safety radio communications. California citizens and government agencies depend upon the State's public safety communication systems to conduct routine business and obtain assistance during emergencies.

The California Office of Emergency Services, Public Safety Communications has taken the lead and performed a communications study to identify alternative communication sites to maintain radio communications. Based on this study, Public Safety Communications has developed a Capital Outlay Budget Change Proposal to develop three sites as a replacement to provide equal or nearly equal coverage currently provided by Red Mountain.

CAL FIRE fully supports the Public Safety Communication's efforts to maintain radio communications for public safety agencies, as well as federal and local agencies by approval of the Capital Outlay Budget Change Proposal. Being without radio communications is not an option, as the lives of the public and public safety personnel will be in jeopardy. Should you have any specific information that is within our power to provide towards this endeavor, please feel free to contact me at: (916) 653-7772.

Sincerely,


JANET BARENTSON
Chief Deputy Director

Cc: Fire Protection

DEPARTMENT OF TRANSPORTATION

DIVISION OF MAINTENANCE

O. BOX 942873, MS-31
SACRAMENTO, CA 94273-0001
PHONE (916) 654-5849
FAX (916) 654-3862
TTY 711
www.dot.ca.gov



*Flex your power!
Be energy efficient!*

October 16, 2013

Ms. Karen Wong
Assistant Director
Public Safety Communications Office
601 Sequoia-Pacific Blvd.
Sacramento, CA 95811

Dear Ms. Karen Wong

The California Department of Transportation (Caltrans) utilizes the Red Mountain, Del Norte, communications site for mission critical public safety radio communications. The special use permit with United States Forest Service will expire at the Red Mountain site December 31, 2022. At that time, all radio communications equipment and facilities at the Red Mountain site will be removed and the site decommissioned.

The California Office of Emergency Services, Public Safety Communications Office (PSCO) has taken the lead and prepared a communications study report called "Red Mountain Public Safety Communications Study". The study identifies a combination of three sites to provide equal or nearly equal coverage provided by Red Mountain. PSCO has developed a Capital Outlay Budget Change Proposal (COBCP) to fund and implement the Red Mountain replacement project.

Caltrans and PSCO, by further study determined one new site strategically placed on Rattlesnake Mountain will serve the Caltrans needs in the area. The Alder Camp and Rodgers Peak replacement sites identified in the report does not meet Caltrans requirements, but Caltrans recognizes that others may benefit from these two sites.

Caltrans supports the PSCO Red Mountain replacement plan and subsequent COBCP approval but limits Caltrans interest and participation to development of a site on the western slope of Rattlesnake Mountain.

Should you have any questions or require any specific information, please feel free to contact Ferdinand Milanes, at (916) 654-5642, or me at (916) 654-5849.

Sincerely,

A handwritten signature in black ink that reads "Tony Tavares".

TONY TAVARES
Chief
Division of Maintenance

c: S. Takigawa, Deputy Director, Maintenance and Operations
F. Milanes, Chief, Office of Radio Communications, Maintenance Division



State of California – Natural Resources Agency
DEPARTMENT OF FISH AND WILDLIFE
Director's Office
1416 Ninth Street, 12th Floor
Sacramento, CA 95814
www.wildlife.ca.gov

EDMUND G. BROWN JR., Governor
CHARLTON H. BONHAM, Director



July 23, 2013

Karen Wong, Director
Public Safety Communications Office
601 Sequoia Pacific Blvd
Sacramento, CA 95811-0231

Dear Ms. Wong:

Red Mountain Communications Site

The Red Mountain communications site lease with the United States Forest Service will expire December 31, 2022. All radio communication equipment and facilities at the Red Mountain site will be removed and the site decommissioned. Communication facilities on this mountain provide vital public safety communication radio coverage in the Del Norte County area serving a population base of approximately 250,000 people.

A number of key California Natural Resources Agency departments including CalFire, Department of Water Resources, Department of Fish and Wildlife, Department of Parks and Recreation, and the California Conservation Corps utilize this communication site for mission critical public safety and operational radio communications. California citizens and government agencies depend upon the State's public safety communication systems to conduct routine business and obtain assistance during emergencies.

The California Office of Emergency Services, Public Safety Communications has taken the lead and performed a communications study to identify alternative communication sites to maintain radio communications. Based on this study, Public Safety Communications has developed a Capital Outlay Budget Change Proposal to develop three sites as a replacement to provide equal or nearly equal coverage currently provided by Red Mountain.

The California Department of Fish and Wildlife fully supports the Public Safety Communication's efforts to maintain radio communications for public safety agencies, as well as federal and local agencies by approval of the Capital Outlay Budget Change Proposal. Being without radio communications is not an option, as the lives of the public and public safety personnel will be in jeopardy. Should you have any specific information that is within our power to provide towards this endeavor, please feel free to contact me at chuck.bonham@wildlife.ca.gov or at (916) 653-7667.

Sincerely,

Charlton H. Bonham
Director

Conserving California's Wildlife Since 1870



JERRY BROWN, Governor
JOHN LAIRD, Secretary Natural Resources Agency

July 12, 2013

To: To Whom It May Concern

From: Tim Garza
Agency IT Director

Subject: Red Mountain Communications Site

The Red Mountain communications site lease with the United States Forest Service will expire December 31, 2022. All radio communication equipment and facilities at the Red Mountain site will be removed and the site decommissioned. Communication facilities on this mountain provide vital public safety communication radio coverage in the Del Norte County area serving a population base of approximately 250,000 people.

A number of key California Natural Resources Agency departments including CalFire, Department of Water Resources, Department of Fish and Wildlife, Department of Parks and Recreation, and the California Conservation Corps utilize this communication site for mission critical public safety and operational radio communications. California citizens and government agencies depend upon the State's public safety communication systems to conduct routine business and obtain assistance during emergencies.

The California Office of Emergency Services, Public Safety Communications has taken the lead and performed a communications study to identify alternative communication sites to maintain radio communications. Based on this study, Public Safety Communications has developed a Capital Outlay Budget Change Proposal to develop three sites as a replacement to provide equal or nearly equal coverage currently provided by Red Mountain.

The California Natural Resources Agency and its' departments fully supports the Public Safety Communication's efforts to maintain radio communications for public safety agencies, as well as federal and local agencies by approval of the Capital Outlay Budget Change Proposal. Being without radio communications is not an option, as the lives of the public and public safety personnel will be in jeopardy. Should you have any specific information that is within our power to provide towards this endeavor, please feel free to contact me at tim.garza@resources.ca.gov or at (916) 653-8364.

M e m o r a n d u m

Date: September 11, 2013

To: Karen Wong, Director
California Office of Emergency Services
Public Safety Communications Office
601 Sequoia Pacific Blvd
Sacramento, CA 95811-0231

From: **DEPARTMENT OF CALIFORNIA HIGHWAY PATROL**
Information Management Division

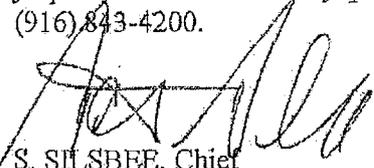
File No.: 040.12374.A15858.Red_Mtn

Subject: RED MOUNTAIN, DEL NORTE, COMMUNICATIONS SITE

The California Highway Patrol (CHP) utilizes the Red Mountain, Del Norte, communications site for mission critical public safety radio communications. Communication facilities on this mountain provide vital public safety communication radio coverage in Del Norte County, serving a population base of approximately 250,000 people. California citizens and government agencies depend upon the state's public safety communication systems to conduct routine business and obtain assistance during emergencies. The site lease with the United States Forest Service will expire December 31, 2022. At that time, all radio communication equipment and facilities at the Red Mountain site will be removed and the site decommissioned.

The California Office of Emergency Services, Public Safety Communications (PSC) has taken the lead and performed a communications study to identify alternative communication sites to maintain radio communications. Based on this study, PSC has developed a Capital Outlay Budget Change Proposal (COBCP) to develop three sites as a replacement to provide equal or nearly equal coverage currently provided by Red Mountain.

The CHP fully supports the efforts of PSC to maintain radio communications for public safety agencies, as well as federal and local agencies, by approval of the COBCP. Being without radio communications is not an option, as the lives of the public and public safety personnel will be in jeopardy. Please direct any questions regarding this request to Lieutenant Evan Robinson at (916) 843-4200.


S. SILSBEE, Chief

