



# Master Leases: Transit Radio System Replacement

(P502110)

|               |                    |                      |                |
|---------------|--------------------|----------------------|----------------|
| Category      | Transportation     | Date Last Modified   | 11/03/22       |
| SubCategory   | Mass Transit (MCG) | Administering Agency | Transportation |
| Planning Area | Countywide         | Status               | Planning Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements             | Total        | Thru FY22    | Rem FY22   | Total 6 Years | FY 23    | FY 24    | FY 25    | FY 26    | FY 27    | FY 28    | Beyond 6 Years |
|---------------------------|--------------|--------------|------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Other                     | 2,767        | 2,063        | 704        | -             | -        | -        | -        | -        | -        | -        | -              |
| <b>TOTAL EXPENDITURES</b> | <b>2,767</b> | <b>2,063</b> | <b>704</b> | <b>-</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total        | Thru FY22    | Rem FY22   | Total 6 Years | FY 23    | FY 24    | FY 25    | FY 26    | FY 27    | FY 28    | Beyond 6 Years |
|------------------------------|--------------|--------------|------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Short-Term Lease Financing   | 2,767        | 2,063        | 704        | -             | -        | -        | -        | -        | -        | -        | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>2,767</b> | <b>2,063</b> | <b>704</b> | <b>-</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 24 Request | -     | Year First Appropriation | FY21  |
| Cumulative Appropriation    | 2,767 | Last FY's Cost Estimate  | 2,767 |
| Expenditure / Encumbrances  | 2,072 |                          |       |
| Unencumbered Balance        | 695   |                          |       |

## PROJECT DESCRIPTION

This project will replace the current stand-alone Transit Radio System with radios, consoles, and networking necessary to incorporate Transit Services radio operations into the new state-of-the-art public safety radio system. This will ensure that the federally required emergency communications systems for transit operations are continued between bus operators and central communications in a reliable and consistent manner. In addition, it will maintain and integrate Transit Services into regional operability and provide enhanced features pursuant to national standards for radio devices.

## ESTIMATED SCHEDULE

In FY21, testing of the equipment and an initial role out of equipment will be done with approximately 1/3 of the fleet receiving radios and an introduction on console equipment to Central Communications in support of the new radios. In FY22, the balance of the equipment will be installed and the system should be fully functional.

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## PROJECT JUSTIFICATION

The current 450 MHz Transit Radio system can no longer be supported by the manufacturer as equipment production ceased over a decade ago. Rather than replace the Transit Radio system entirely, the Intelligent Transportation System (ITS) Computer Aided Dispatch/Automatic Vehicle Location (CAD/AVL) currently in implementation using cellular data capability provides an opportunity to move Transit voice radio communications to the public safety system. Moving Transit voice radio operations to the Public Safety network will cost significantly less than replacing the entire system. In addition, the new Public Safety radio system will provide much higher reliability and much lower maintenance costs than support for the existing older outdated technology 450 MHz system. By moving Transit voice radio to the public safety system concurrent with the implementation of the new CAD/AVL system, additional cost savings for the radio integration portion of the CAD/AVL system will occur in the long term. By upgrading the voice radio used in the new CAD/AVL system, development of a unique and obsolete radio interface is no longer required.

## FISCAL NOTE

FY21 supplemental in Short-Term Lease Financing for the amount of \$1,017,000.

## COORDINATION

Department of Technology Services