Public Safety Radio System -- No. 349495

Category	**General Government**	Date Last Modified	**May 11, 2004**
Agency	**Technology Services**	Previous PDF Page Number	**9-44(03 App)**
Planning Area	**Countywide**	Required Adequate Public Facility	**NO**
Relocation Impact	**None.**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	472	472	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	175	175	0	0	0	0	0	0	0	0	0
Construction	7	7	0	0	0	0	0	0	0	0	0
Other	59,784	54,524	5,195	65	65	0	0	0	0	0	0
Total	60,438	55,178	5,195	65	65	0	0	0	0	0	0

FUNDING SCHEDULE ($000)

PAYGO	21,364	21,364	0	0	0	0	0	0	0	0	0
Short-Term Financing	19,393	14,370	5,023	0	0	0	0	0	0	0	0
G.O. Bonds	6,111	6,111	0	0	0	0	0	0	0	0	0
Current Revenue: General	11,783	11,603	115	65	65	0	0	0	0	0	0
Land Sale	687	687	0	0	0	0	0	0	0	0	0
Cable TV	1,100	1,043	57	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

This project provides funding to plan, acquire, and construct an integrated trunked voice radio system to replace the existing obsolete multiple systems used by the County's public safety and other government agencies. Performance, reliability, and capacity levels will be raised significantly over the current system, and other local jurisdictions within Montgomery County will have the capability to join the system while maintaining independent operations.

Service Area

Countywide

JUSTIFICATION

The County's current public safety radio system has been operational for 25 years. Problems with the system include: coverage for both portable and mobile radios; channel congestion or lack of system capacity; aging infrastructure; and lack of easy interoperability between users. In addition, there is a need to interface with new law enforcement technologies and coordinate with changes in mutual aid channels.

Plans and Studies

Radio Communication Study, June 1990; Fire Service Radio Task Force Study, January 1992; Montgomery County Radio Communications Master Plan, March 1994; MITRE Communication Study, January 1995; Frederick Griffin Study, March/September 1995; Fibernet Evaluation Report, July 1997, TRW.

STATUS

The County signed a contract in December 1999 with Motorola, Inc., for the acquisition and installation of a new Public Safety Voice Radio System. The contract is the culmination of the efforts of a multi-department taskforce, led by the Department of Technology Services, which has worked for over two years on the detailed and complex contract negotiation. Construction and full activation of the new radio system should accomplished by May 2003.

OTHER

System implementation depends upon the availability of reliable fiber optic connections between all transmitter sites Countywide and the dispatch center. The Fibernet project construction plan will be synchronized with the Public Safety Radio System. The Public Safety Radio System project will be coordinated with other communications improvements such as the Public Safety Mobile Data System project, Computer Aided Dispatch system upgrade/replacement, new Emergency Communications Center, and the Alternate Emergency Communications Center. The County has secured the appropriate temporary FCC licenses for construction and testing, and is following the process to get final FCC approval for 20 800 MHz channels following successful testing of the final system in late 2002.

FISCAL NOTE

The Department of Finance secured short-term financing for this project and the Public Safety Mobile Data System project over the summer of 2001. A supplemental appropriation of $1.400 million was added to the project in late FY02 to provide additional signal amplification equipment at certain critical buildings in the County. On July 30, 2002, Council approved a supplemental appropriation of $1.141 million to pay for design changes to some of the broadcast/transmission sites in the system. On April 22, 2003, the Council approved an FY03 supplemental appropriation for $0.687 million that will be used to substantially complete the installation of the Motorola System Control and Alerting Device (MOSCAD) fire station alerting system and of shorelines that keep computer equipment installed on fire vehicles connected to a power source while located in the fire station. On December 9, 2003, the Council approved an FY04 supplemental appropriation for $1.547 million to fund unanticipated project implementation costs, including extended project management, radio accessories, and the outfitting and operation of the new Emergency

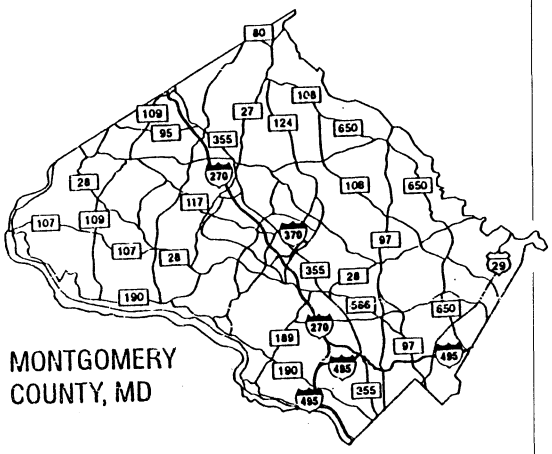
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	($000)
Initial Cost Estimate		30,000
First Cost Estimate Current Scope	FY05	60,438
Last FY's Cost Estimate		60,373
Present Cost Estimate		60,438
Appropriation Request	FY05	65
Appropriation Request Est.	FY06	0
Supplemental Appropriation Request	FY04	1,547
Transfer		0
Cumulative Appropriation		58,826
Expenditures/ Encumbrances		58,247
Unencumbered Balance		579
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
Department of Police
Office of Management and Budget
Department of Public Works and Transportation
Sheriff's Office
Department of Environmental Protection
Department of Corrections and Rehabilitation
M-NCPPC
Cable Communications Management
Selected State, Federal, and Municipal Public Safety Agencies
Fibernet
Public Safety Mobile Data System
Telecommunications Transmission Facility Coordinating Group
Office of Management and Budget
Department of Finance

MAP



Communications Center during the system implementation period. In FY05, $65,000 will fund a vehicular repeater system and trunking gateway to determine if it can substitute for additional bidirectional amplifiers (BDAs).