



# County Radio Replacement and Related Equipment

(P342102)

Category	General Government	Date Last Modified	01/11/23
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Ongoing

## 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	1,141	1,141	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,141</b>	<b>1,141</b>	<b>-</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
Recordation Tax Premium (MCG)	1,141	1,141	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,141</b>	<b>1,141</b>	<b>-</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	1,434	Last FY's Cost Estimate	1,434
Expenditure / Encumbrances	1,141		
Unencumbered Balance	293		

## PROJECT DESCRIPTION

Through the Public Safety System Modernization Project (PSSM), the County is upgrading the radio system to meet the Federal Communications Commission mandated 800 Mhz frequency to ensure reliable and effective public safety communications for the operations of its first responders and to sustain communications interoperability for seamless mutual aid among its regional partners. The process of moving to the new system will be complete in February 2021. This project will provide for the purchase of P-25 compliant handheld and vehicle-based radios that allow the affected departments to complete immediate re-banding within the 800 MHz frequency.

## COST CHANGE

Equipment was purchased through the general fund instead of through the funding appropriated for this project. The remaining \$293,000 is no longer needed and is being shifted to the PSSM project to cover a funding switch there.

## PROJECT JUSTIFICATION

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Once the County transitions to the Federal Communications Commission mandated 800 MHz frequency, all radios using the older 400 MHz frequency will cease to function.

## FISCAL NOTE

FY21 - Department of Transportation (non-Transit) Request - \$1,138,000 - 412 Radios (280 APX 1500 Mobile and 132 APX 1000 Portable); \$250,000 - Installation

FY21 - Department of Corrections and Rehabilitation Request - Radio Requirements \$45,580 - \$31,670 for installation of ten new 800 MHz radios in vehicles and \$13,910 for splitters for the in-building Bi-Directional Amplifiers at the Montgomery County Detention Center to ensure a radio signal is available throughout the facility.

FY21 supplemental in Recordation Tax Premium (MCG) for the amount of \$1,434,000

## COORDINATION

Department of Technology and Business Enterprise Solutions, Department of Corrections and Rehabilitation, and Department of Transportation.