

MEMORANDUM

February 13, 2023

TO: Government Operations and Fiscal Policy Committee
FROM: Dr. Costis Toregas, Council IT Adviser
SUBJECT: FY23-28 Biannual Recommended CIP amendment P342102 County Radio Replacement and Related Equipment

Expected to attend:

Gail Roper, Director, Technology and Enterprise Business Solutions
Seamus McNamara, Office of Management and Budget

Documents for Committee review:

1. Budget submission detail (©1)

Background

The County radio replacement and related equipment project is complete; the original intent was to upgrade radios in use by the department of Corrections and Rehabilitation, as well as the department of Transportation, in order to bring them up to required national standards. There is no funding recommended for this Radio Replacement project going forward as all tasks have been completed

There is currently an unencumbered balance of \$293,000 which the executive would like to transfer to the PSSM project (Public Safety System Modernization) that will be reviewed by the Public Safety committee at a later date.

Staff Recommendation

Staff recommends approval of the transfer.



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

	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Other	1,141	1,141	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,141	1,141	-	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Recordation Tax Premium (MCG)	1,141	1,141	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,141	1,141	-	-	-	-	-	-	-	-	-

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

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.