

Resolution No.: 16-822  
Introduced: December 2, 2008  
Adopted: January 13, 2009

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: Council President at the Request of the County Executive

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**SUBJECT:** Amendment to the FY09-14 Capital Improvements Program and Supplemental Appropriation #16-S09-CMCG-1 to the FY09 Capital Budget Montgomery County Government Department of Technology Services Public Safety Communication System Upgrade and Mod (No. 340901), \$55,000

**Background**

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Public Safety Communication System Upgrade and Mod	340901	Other	<u>\$55,000</u>	
TOTAL			<u>\$55,000</u>	Federal Grant

- 4. This increase is needed because \$2,000,000 was originally appropriated in the FY09 budget for this project, based on preliminary award information from the Urban Area Security Initiative (UASI) State Administering Agency. However, when the final award documentation was received, the award was for a total of \$2,055,000. Therefore, it is necessary to request an additional appropriation of \$55,000 to fund the purchase of additional radio equipment. The recommended amendment is consistent with the criteria for amending the CIP because it leverages non-County sources of funds.
- 5. The County Executive recommends an amendment to the FY09-14 Capital Improvements Program and a supplemental appropriation in the amount of \$55,000 for Public Safety Communication System Upgrade and Mod (No. 340901), and specifies that the source of funds will be Federal grant funds.
- 6. Notice of public hearing was given and a public hearing was held.

**Action**

The County Council for Montgomery County, Maryland, approves the following action:

The FY09-14 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Public Safety Communication System Upgrade and Mod	340901	Other	<u>\$55,000</u>	
TOTAL			<u>\$55,000</u>	Federal grant

This is a correct copy of Council action.

  
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 Linda M. Lauer, Clerk of the Council

# Public Safety Communication System Upgrade and Mod -- No. 340901

Category: General Government  
 Subcategory: Technology Services  
 Administering Agency: Technology Services  
 Planning Area: Countywide  
 Service Area: Countywide

Date Last Modified: October 02, 2008  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	3,043	0	0	3,043	3,043	0	0	0	0	0	0
<b>Total</b>	<b>3,043</b>	<b>0</b>	<b>0</b>	<b>3,043</b>	<b>3,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Federal Aid	3,043	0	0	3,043	3,043	0	0	0	0	0	0
<b>Total</b>	<b>3,043</b>	<b>0</b>	<b>0</b>	<b>3,043</b>	<b>3,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project will provide for an upgrade and modernization of voice radio equipment used primarily by the County's public safety first responder agencies consisting of Police, Montgomery County Fire and Rescue, Sheriff, Corrections and Rehabilitation and Emergency Management and Homeland Security. Upgrades will be made to the subscriber equipment by replacement of mobile and portable radios, which will also include an enterprise telecommunications management and service tracking system to properly manage communications inventory and assets. As voice, data and video are beginning to converge to a single platform, this project will provide a pathway to a modern PSCS which reflects the potential technology advances as well as provides efficient and reliable systems for all users.

#### COST CHANGE

The \$2.0 million originally budgeted for the Urban Area Security Initiative (UASI) grant was based on preliminary award information from the UASI State Administering Agency. The final amount of the UASI award was \$2.055 million, necessitating an increase in the appropriation by \$55,000.

#### JUSTIFICATION

The Public Safety Communications System (PSCS) requires modernization, replacement and upgrades to apply current state of the art technologies. Manufacturer's support of parts and the existing public radio system is scheduled to be phased out December 31, 2009. Beyond that date the manufacturer will only continue to provide system support on an "as available" basis, but will not guarantee the availability of parts or technical resources.

In addition, as more of the County's regional partners migrate to newer technologies, it will affect not only interoperable voice communications, but will also diminish the critical mass for the vendor to sustain technical and equipment support in this area. To ensure that the County maintains reliable and effective Public Safety (voice radio) communications for the operations of its first responders and to sustain communications interoperability for seamless mutual aid among its regional partners, the County should commence planning and implementation of a program to upgrade and modernize its portable and mobile radio units and subsequently the PSCS communications infrastructure.

#### OTHER

Future years will include an assessment of the current radio system infrastructure to determine the feasibility of using portions of the existing infrastructure along with software upgrades and new networking equipment to permit full integration with the IP-based architecture of the newer technologies. Modernization of zone controllers, network management, simulcast and prime site controllers along with new base stations and comparator equipment may be necessary. Coordination with participating departments/agencies and regional partners will continue throughout the project.

#### FISCAL NOTE

Funding in FY09 includes Urban Area Security Initiative (UASI) grant funding of \$2.055 million and Fire Act grant funding of \$988,000. Fire Act grant funding requires a County match of \$247,000 to be funded in the FY09 Operating Budget.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	2,988
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY09	2,988
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		55
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

#### COORDINATION

Public Safety Steering Group  
 Department of Technology Services  
 Department of Police  
 Montgomery County Department of Fire and Rescue Service  
 Sheriff's Office  
 Department of Corrections and Rehabilitation  
 Office of Emergency Management and Homeland Security  
 Department of Transportation  
 Department of Liquor Control  
 Montgomery County Public Schools (MCPS)  
 Maryland-National Park and Planning Commission (M-NPPC) Park Police  
 Washington Metropolitan Area Transit Authority (WMATA)

#### MAP

