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**Title:** Staff Report for City Council Approval and Appropriation of \$600,000 to Purchase and Upgrade Motorola All Public Safety Radio Equipment Utilizing the 2009 Contra Costa County Contract #0904-018 to Upgrade all Public Safety Radio Equipment to the East Bay Regional Communications System Authority (EBRCSA) Phase II, TDMA-Compatible Network Utilizing the 2009 Contra Costa County Contract #0904-018

**Sponsors:** Jeff Tudor

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Staff Report for City Council Approval and Appropriation of \$600,000 to Purchase and Upgrade All Public Safety Radio Equipment to the East Bay Regional Communications System Authority (EBRCSA) Phase II, TDMA-Compatible Network Utilizing the 2009 Contra Costa County Contract #0904-018

**SUMMARY AND RECOMMENDATIONS**

Staff recommends the City Council approve an overall project cost of \$642,941 to increase the City’s total radio inventory from 230 radios to 256 Phase II, Time Division Multiple Access (TDMA) compatible radios and components. This project would replace the equipment scheduled to become obsolete on the EBRCSA radio network in July 2020 while also maintaining compliance with the overarching EBRCSA Operating Agreement.

Staff recommends an outright purchase through Red Cloud-the local Motorola Distributor--of all components utilizing the 2009 Contra Costa County P25 Subscriber radio contract (#0904-018) before the procurement contract expires. The current procurement contract remains valid through September 21, 2018.

Staff recommends appropriations of \$600,000 from existing fund balances and corresponding budget increases of that amount. The remaining \$42,941 is a carryover appropriation from Fiscal Year 2017-18.

## **BACKGROUND**

On September 11, 2007, City Council approved Resolution 2007-109 entering into an agreement to join the East Bay Regional Communications System Authority (EBRCSA) joint powers authority that provides a regional interoperability radio system for 35 agencies throughout the East Bay.

On September 20, 2010, the City of San Leandro approved Resolution 2010-124 that committed the City to the EBRCSA project.

On February 1, 2011, the City of San Leandro approved the Project Operating Agreement which set forth the terms and conditions for the acquisition, construction and operation of the EBRCSA project.

On June 18, 2012, the City of San Leandro approved Resolution 2012-072 approving the purchase of the required equipment to bring the City into compliance with the EBRCSA Project Operating Agreement and naming Red Cloud, Inc., as the local distributor of the necessary equipment, providing discounts on purchases based on the subscriber agreement through Contra Costa County.

## **Analysis**

The City of San Leandro prioritized interoperability with regard to emergency services and radio communications. The ability to quickly and efficiently communicate with neighboring partners is key in critical incidents and any natural or man-made disasters, as witnessed by the Sonoma County fires or Oakland's Ghost Ship fire. The EBRCSA network of radio channels makes this possible for the City.

The City of San Leandro currently maintains an inventory of 230 radios through the EBRCSA network. In February 2018, EBRCSA notified the City that Phase I radios on the EBRCSA network would become obsolete.

Of the 230 radios, 218 need either replacement or a software upgrade to make it compatible with the TDMA system, which staff determined after conducting a complete radio equipment audit of existing equipment. This staff audit found an insufficient number of radios to equip all full-time emergency responders. This project would increase the City's radio inventory by 26, from 230 to 256 in total.

This purchase will be procured through an existing agreement with Motorola Solutions, Inc. utilizing the local Motorola Solutions Distributor--Red Cloud, Inc. Additionally all prices are based on the discounts incorporated in the current competitive bid by the 2009 Contra Costa County P25 Subscriber radio contract #0904-018, valid through September 21, 2018. Equipment upgrade costs are projected to increase upon the expiration of the current pricing arrangement through Red Cloud.

Staff does not have that pricing information available at this time.

The City's current TDMA Phase II compatible radio inventory is 154. 147 of these radios will require reprogramming, known as a flash upgrade (costs listed below). Seven (7) radios were recently purchased and are compliant with TDMA, Phase II technology. Once the radio has the TDMA operation upgrade, it will require an additional one-time code plug reprogramming cost. All 154 radios will need this additional software code plug upgrade. Alameda County's IT Department will provide the reprogramming of the code plug at their standard hourly repair rate. The estimate to reprogram 154 TDMA compatible radios currently in the City's inventory will be approximately **\$10,780** and is not included in the project costs requested in this report. The Police Department will absorb this cost in its radio repair budget in Fiscal Year 2018-19.

**Cost to purchase/upgrade inventory and all components:**

<u>No. of Radios</u>	<u>Type</u>		<u>Unit Cost</u>	<u>Total</u>
1. 49	Purchase Handheld APX 6000		\$4,846	\$202,622
2. 50	Purchase Vehicle APX 6500		\$5,544	\$238,684
3. 1	Purchase Console APX 7500	\$6,523	\$5,559	
4. 2	Purchase Console MCC 7500		\$76,367	\$135,383
5. 111	Upgrade Handheld APX 6000	\$519	\$48,825	
6. 36	Upgrade Vehicle APX 6500		\$389	\$11,871
7. 7	FY2017-18 Radio Cache		\$0	\$0

*\*Total Cost includes incentives and taxes*

**Current Monthly/Yearly cost for maintenance:**

Current maintenance fees are also set to increase. EBRCSA has not increased fees since 2012. Fiscal Year 2017-18 maintenance fees totaled \$110,400 to cover 230 radios on the EBRCSA network. In Fiscal Year 2018-19, the fees to cover 256 radios will increase that total to \$132,096--increasing 7.5%, or \$3 per month per radio--over the prior year's fees. The fees will climb by an additional \$6,144 in Fiscal Year 2019-20, adding a 5% fee increase or \$2 per month per radio.

**Increase to Monthly/Yearly cost for maintenance:**

The Police Department increased its budget line item for EBRCSA maintenance and service--from \$138,318 to \$172,818 in March 2017--in anticipation of increased service fees and maintenance costs in fiscal year 2017-18. Thus, the increase in maintenance and service fees will not require additional appropriations because the Police Department's budget will absorb this impact.

<u>No. of Radios</u>	<u>Dept</u>	<u>Type</u>	<u>FY18-19 Annual Costs</u>	<u>FY19-20 Annual Costs</u>
1. 145	Police	Handheld APX 6000	\$74,820	\$78,300

2.	15	PW	Handheld APX 6000	\$7,740	\$8,100
3.	86	Police	Vehicle APX 6500	\$44,376	\$46,440
4.	10	Police	Dispatch Consoles	\$5,160	\$5,400
<b>Totals 256</b>					<b>\$132,096</b>
					<b>\$138,240</b>
				<i>Increase</i>	
				\$21,696	\$6,144

Note:

1. FY 2018-19 will have a per-unit operating cost of \$28, with FY 2019-20 rising to \$30 per unit.
2. Service fees will remain static at \$15 where rates sunset in 2027.

**Previous Actions**

- On September 11, 2007, by Resolution 2007-109, City Council approved entering into an agreement to join the EBRCSA JPA to provide regional radio interoperability.
- On September 20, 2010, by Resolution 2010-124, City Council committed the City to the EBRCSA project.
- On June 18, 2012, by Resolution 2012-072 the City of San Leandro approved the purchase of equipment that brought the City into compliance with the EBRCSA Project Operating Agreement and naming Red Cloud, Inc. as the local Motorola distributor.

**Fiscal Impacts**

This project requires no new General Fund appropriation to complete. This project will cost \$642,941.40 in total, which requires increasing the FY 2018-19 budget by \$642,941.40 and will be funded as follows:

1. Fund 690-Equip. Repair/Maint., FY17-18	\$ 42,942
2. Fund 688-Information Technology, FY18-19	\$250,000
3. Fund 146-Federal Asset Forfeiture, FY18-19	\$200,000
4. Fund 150-Frontline "SLESF", FY18-19	\$150,000

Regarding the increase to EBRCSA service and maintenance fees scheduled for the next fiscal year, the Police Department already has appropriations sufficient to cover those costs.

**Budget Authority**

The total cost of this project will be \$642,941.40, which includes all equipment, software upgrades, and radio frequency programming for first responders. Staff recommends City Council approval for the following appropriation requests as listed below:

Carryover Appropriations:

<u>Account No.</u>	<u>Fund &amp; Appropriation Date</u>	<u>Amount</u>
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690-16-003                      Equip./Maint. Fund    \$ 42,942

Requested Fund Balance Appropriations:

<u>Account No.</u>	<u>Fund &amp; Appropriation Date</u>	<u>Amount</u>
688-13-121-7510	Info. Technology, FY 2018-19	\$250,000
146-21-014-7510	Federal AF, FY 2018-19	\$200,000
150-21-011-7510	SLESF "Frontline", FY 2018-19	\$150,000

**ATTACHMENT(S)**

None.

**PREPARED BY:** Scott Koll, Police Business Manager, Finance Department