

MONTEREY COUNTY BOARD OF SUPERVISORS
NGEN PROJECT REPORT FOR MAY 1, 2012
ATTACHMENT 1

NGEN Radio System Project Overview

Background:

The Next Generation (NGEN) Radio Project replaces existing public safety and local government voice and data radio systems, and mobile and portable radios, with VHF and 700 MHz interoperable, narrowband, digital trunked technology; backed up by a conventional VHF narrowband analog overlay.

The project meets an FCC mandate to narrowband all frequencies under 800 MHz, and will meet the highest level of Homeland Security Interoperability goals – required for local and regional interoperability within and across the disciplines of law enforcement, fire, EMS, public works, etc. for routine and disaster operations.

Stakeholders:

County Departments directly affected as system users: Sheriff, Probation, District Attorney, Parks, Public Works, Health - Animal Services, EMS, and Emergency Communications. Other key County participants on the Project are Contracts/Purchasing Officer and County Counsel representative, as well as the CAO's representative, Information Technology, and the CAO – Budget and Analysis Division.

Non-County partners include all twelve incorporated cities, Monterey County Regional, North County, and Greenfield Fire Protection Districts, Big Sur and Spreckels Volunteer Fire, California State University Monterey Bay.

The Project is governed by the Emergency Communications Users Advisory Council (ECUAC), with the Emergency Communications Department serving as the Project Sponsor and Project Administrator, in collaboration with several NGEN Committees (Oversight Team, Implementation Team, Finance, Communication, User Advisory Group).

Timeline:

2004-2005: NGEN Task Force formed to represent all local agencies and County to analyze existing systems and determine how best to meet FCC narrowband mandate by 2013.

April 2006: Strategic Plan developed and approved by the Board of Supervisors.

April 2009: MOA for Next Generation Radio System Joint Governance and Financing Approved by all participating agencies and Board of Supervisors.

June 2009: County released RFP # 10122; Responses to the RFP were received September 16, 2009.

December 7, 2010: Board of Supervisors approved the Radio System Purchase Agreement between the County and Harris Corporation; and financing for the infrastructure through Bank of America.

December 22, 2011: Final System Design approved.

2012: Construction of radio sites and installation of fixed and mobile equipment.

Jan-April 2013: System Implementation and acceptance testing.

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Cost:

The NGEN Financing Agreement addresses approximately one half of the total project cost including the design build of the shared infrastructure, project management, planning and permitting expenses. The County's share of the \$12 Million covered by this Agreement is 41% or \$205,422 in FY 2009-10 and 2010-11 for soft costs, and annual debt service of \$415,000 in FY 20011-12 through 2027.

The County will be responsible for 100% of its subscriber radios. At least \$4.4 Million subscriber radios must be purchased in FY 11-12 in order to meet the contract discount requirements. These funds have been designated from Capital Improvement funds as part of the 2011 / 2012 Capital Improvement Program.

Emergency Communications is managing the NGEN Radio Project Capital Project Fund which has been established by the Auditor-Controller. Funds have been deposited by all agencies for the first and second year of project costs including project management costs, grant matches, and special counsel. Grant funds and proceeds from financing will also be deposited to this account. The first year of debt service and related expenses has been received and paid.

Project Status and Costs:

Early in the project, the group divided the work into four phases. Those phases and projected costs are detailed below:

Phase	Description	Estimated Total Cost	Monterey County Cost	Status
I	Assessment and Development of a Strategic Plan	\$117,000.00	\$117,000.00	Completed and reported to Board of Supervisors on April 11, 2006
II	Create Organizational Agreements and Secure Funding for Functional Specification	\$0.00	\$0.00	Agreements completed April 2009.
III	Detailed System Functional Design Specification	\$350,000.00	\$136,137.93	Functional Design Completed and RFP Released in June 2009
IV	Construct and Implement Digital Radio Network for the NGEN System.	\$16,000,000 - \$24,000,000*	\$10,652,000 - \$13,454,000	Planned Completion of Construction in late 2012 or early 2013

*Estimated Total Cost of Phase IV includes total cost of infrastructure and subscriber equipment for all agencies combined.