

Executive Summary

Dept: CTM - WCSD	eTRACS #: Critical Replacement		
Sponsor: Chuck Brotherton, Wireless Communication Services Manager			
<p>Problem: Greater Austin-Travis County Regional Radio System (GATRRS) infrastructure equipment – microwave radios and antennas, voice radio repeaters, dispatch consoles – purchased early in the last decade has now passed the ten-year mark of its service life. All of these items are approaching obsolescence, with dates announced for end-of-manufacture and end-of-support. Between 2012 and 2019, these three major component groups will have to be replaced if the GATRRS system is to stay functional and reliable.</p> <p>Solution: Over six budget cycles, via a phased, carefully-managed, cost-effective approach, replace and upgrade the following elements of the “live” GATRRS: Microwave network, radio repeaters, dispatch consoles, system software/firmware, and radio shop management software application. Share the cost among the four GATRRS Coalition partners – City of Austin, Travis County, Austin Independent School District, and University of Texas – per existing interlocal agreement.</p> <p>Results: The GATRRS will be updated and positioned to take advantage of new technologies such as 4G/LTE and MPLS for public safety voice, data, and video, as well as improved system redundancy capabilities. (NOTE: These advances require additional equipment and funding not requested here.)</p> <ul style="list-style-type: none"> • Redesign of the simulcast system will improve capacity and coverage throughout Travis County, not just in the urban core. • City Radio Shop's work-order / billing / inventory management software application will be replaced with one that's fully integrated with the radio system and common to other full-service shops we work with, such as Williamson County, Harris County, and others, thereby improving efficiency and customer service. 			
Legal/Regulatory Requirement: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, please specify:			
Support for “Best Managed”: <input checked="" type="checkbox"/> Maintains and upgrades critical systems and technology that support City operations. <input checked="" type="checkbox"/> Supports proactive planning for emergency communications' evolving technology.			
Benefit	Measurement	Level of confidence	
Service increase: Improves coverage and capabilities of our regional public safety radio system.	<input checked="" type="checkbox"/> Transformative. <input checked="" type="checkbox"/> Grows existing services. <input checked="" type="checkbox"/> Supports existing service.	100%	90% 60% 30%
Direct citizen impact: Improves ability of COA first responders to perform their duties.	<input checked="" type="checkbox"/> 100% of citizens affected.	100%	90% 60% 30%
Supports sustainability: Improves first-responder safety, improves City's ability to leverage new technologies for improved public safety voice and data communications.	<input checked="" type="checkbox"/> Reduces energy demands. <input checked="" type="checkbox"/> Reduces waste stream. <input checked="" type="checkbox"/> Increases worker safety.	100%	90% 60% 30%
Financial Information:			
Benefits: <input checked="" type="checkbox"/> Preferred cost option is a phased, integrated, coordinated approach, contracted with Motorola over 6 years at \$5,333,333 per year. This option represents a \$6.5 million savings over the “a la carte” approach whereby components are replaced as needed, without integration. <u>Savings = \$6.5 million;</u> <u>Confidence: 90%.</u>			
Costs: <input checked="" type="checkbox"/> \$5,333,333 per year over 6 years, all costs to be shared by the GATRRS Coalition partners on a percentage basis defined by 2004 interlocal agreement:			
Annual contracted amount to Motorola (estimated):		\$5,333,333	
WCSD resource costs included in GATRRS annual O&M budget		\$376,000	
Total Annual Startup		\$5,709,333	

☒ Expected life in years: **10 to 15**

TOTAL COST OF OWNERSHIP, FY13 – FY18

	Share	Capital	Operating	Total FY13-18
City of Austin	60.85%	\$19,472,000	\$14,126,605	\$33,598,605
Travis County	26.37%	\$ 8,438,400	\$ 6,121,916	\$14,560,316
Alisd	09.36%	\$ 2,995,200	\$ 2,172,967	\$ 5,168,167
University of Texas	03.42%	\$ 1,094,400	\$ 793,969	\$ 1,888,369
Total	100.00%	\$32,000,000	\$23,215,457	\$55,215,457

Funding:

Requesting funding in Technology CIP:

FY 2013:	<u>\$5,333,333</u>
FY 2014:	<u>\$5,333,333</u>
FY 2015:	<u>\$5,333,333</u>
FY 2016:	<u>\$5,333,333</u>
FY 2017:	<u>\$5,333,333</u>
FY 2018:	<u>\$5,333,333</u>
TOTAL	\$32 million

WCSD resource costs are included in the annual \$3.5 million GATRRS Operation and Maintenance Budget, which is presented annually for approval by all coalition partners.