

NGEN Operations Board

NGEN Operations Board Action Item 24-004

Date: April 18, 2024

Presented by: Thomas Montoya

On behalf of: County of Monterey ITD

Request:

Approve and recommend the NGEN Executive Board approve the NGEN Analog Overlay Upgrade Capital Improvement Project (CIP) to be completed within two fiscal years commencing FY24-25 in the amount of \$600,000 and completing in FY25-26 in the amount of \$400,000 with a total expenditures budget of \$1,000,000;

Approve and recommend the NGEN Executive Board receive the HSGP grant award in the amount of \$363,599 for FY24-25 dedicated to funding a portion of the NGEN Analog Overlay Upgrade CIP with a completion requirement of May 2025;

Approve and recommend the NGEN Executive Board approve project funding from the NGEN Capital Fee, Fund 405, for FY24-25 in the amount of \$236,401 and FY25-26 \$400,000 with a grand total funding request of \$636,401

Funding Source: Fund 405 (\$636,401) and HSGP Grant (\$363,599)

Summary/Discussion:

The NGEN VHF analog overlay system (Analog Overlay) was introduced about ten years ago and is aged. Some parts of the system already reached end of life and end of support and must be upgraded or replaced. The Analog Overlay system provides wide-area coverage and channels that are used for interoperable communications with outside agencies, provide coverage in areas outside the digital system footprint, support analog paging requirements, and provide secondary redundancy to the digital system. The Analog Overlay systems inter-connects to the overall NGEN (digital and analog) system occurring at the Harris Interoperability Gateway within the Network Switching Center. The analog systems connect to centralized comparators / voters which select the receiver with the best signal and routes that receiver's audio back to the dispatcher.

The Analog Overlay system includes channels dedicated for Law Overlay, Fire Overlay Command 31A Countywide, Command 33A Salinas, Command 35A Peninsula, and Interop CWIDE 4A with each of these sub-systems having their own voting comparator. This project will include the replacement of only the radios, sixty-five (65) total, which have reached both the end of life and support resulting in the difficulty finding available parts for repairs. The other components of the Analog Overlay systems including the comparators/voters, filtering, and antennas are generally in good condition and still supported. The replacement of those components will be included in a future project funding request. **Exhibit 1** outlines the implementation schedule and a breakout of the project budget. **Exhibit 2** is a revised 5-year CIP cost

projection reflecting the HSGP grant as a funding source for the Analog Project. Fund 405 year-end balances would be \$489,056 and \$514,514 for FY24-25 and FY25-26 respectively considering the existing \$300k surplus, \$850,981 Capital Fee collection for both years, the HSGP grant \$363,599 (applied to the Analog project), and cost projections for both the Analog Overlay and L3Harris Core Upgrade projects. The L3Harris Core Upgrade project is pending approval as a separate Action Item 24-003 for FY24-25 but is included in this exhibit for comprehensive overview.

Staff Recommendation:

County staff recommends the NGEN Operations Board approve this action item and recommend the NGEN Executive Board to approve NGEN Analog Overlay Upgrade Capital Improvement Project (CIP).

Fiscal Impact:

Unforeseen system failures are costly and unpredictable with technology that has exceeded its useful life.

Effect(s) of Failure to Approve Request and/or caveats:

The system is operating with radios that have reached the end of support which make it difficult to find spare parts. Parts are no longer manufactured / supported and eventually repairs will not be possible.

Operations Board Action

Modification to requested action: Yes X No

MODIFICATION: Chair asked for a motion and second for the request above in the following order:

- Approve and recommend the NGEN Executive Board to request Department of Emergency Management (DEM) to accept grant award in the amount of \$363,599 from the Homeland Grant Security Program (HSGP) for fiscal year 24-25, dedicated to funding a portion of the NGEN Analog Overlay Upgrade CIP with completion requirement of May of 2025.

Motion by Dave Hober 2nd by Matt Harris

- Approve and recommend the NGEN Executive Board approve the NGEN Analog Overlay Upgrade CIP to be completed within two fiscal years, FY 24-25 in the amount of \$600,000 and completing in FY 25-26 in the amount of \$400,000 with total expenditures of \$1,000,000.

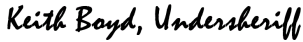
Motion by Sam Klemek 2nd by Dave Hober

- Approve and recommend the NGEN Executive Board approve project funding streams from the NGEN Capital Fee fund 405 in fiscal year 24-25 in the amount of \$236,401 and FY 25-26 in the amount of \$400,000 with grand total of funding request of \$636,401 with the remaining balance of this \$1,000,000 project funded by HSGP grant of \$ 363,599.

Motion by Chris Bourquin 2nd by Doug McCoun

Vote Date 04/18/2024

All three motions listed above for Action Item 24-004 approved: Yeas X Nays

DocuSigned by:

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Keith Boyd, Chair

Yeas: 10

Nays: 0

Exhibit 1

- **Scope of Work** – Replace radio hardware that is at end of life and support at all 32 NGEN Analog Overlay sites hosting 65 radios for County Law, CMD 31A, CMD 33A, CMD 35A, and CWIDE.

Project Budget:

- \$850,000 Hardware Estimate
- \$85,000 10% Contingency
- \$65,000 IT Radio Labor & Vendor Support
- \$1,000,000 Total Budgetary Estimate

Project Schedule & Funding Needs By Fiscal Year:

- Year 1 FY24-25: \$600k budgetary estimate
 - \$363,599 funded by HSGP grant
 - \$236,401 unfunded
 - Year 2 FY25-26: \$400k budgetary estimate
 - **\$636,401 total unfunded**
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Exhibit 2

FUNDING						COSTS						YEAR END BALANCE	
Year No.	Fiscal Year	Capital Fee Funding	Unobligated Fund Balance	HSGP Grant (Analog Overlay)	FY Total Funding	L3Harris Core Upgrade Cost	Motorola SmartConnect Cost	Analog Overlay Cost	Post Ranch Cost	System Coverage Assessment Cost	FY Total Cost	Running Balance	Notes
1	FY 24-25	\$ 850,981	\$ 300,000	\$ 363,599	\$ 1,514,580	\$ (425,524)		\$ (600,000)			\$ (1,025,524)	\$ 489,056	*100% Complete Core Upgrade *60% Progress Analog Upgrade
2	FY 25-26	\$ 850,981			\$ 850,981	\$ (425,524)		\$ (400,000)			\$ (825,524)	\$ 514,514	*100% Complete Analog Upgrade
3	FY 26-27	\$ 850,981			\$ 850,981	\$ (425,524)			\$ (285,000)		\$ (710,524)	\$ 654,971	*100% Complete Post Ranch
4	FY 27-28	\$ 850,981			\$ 850,981	\$ (425,524)	\$ (650,000)				\$ (1,075,524)	\$ 430,429	*100% Complete SmartConnect
5	FY 28-29	\$ 850,981			\$ 850,981	\$ (425,524)	\$ (650,000)			\$ (100,000)	\$ (1,175,524)	\$ 105,886	*100% Cmplt Coverage Assessment
6	FY 29-30	\$ 850,981			\$ 850,981						\$ -	\$ 956,867	No projects currently planned for FY29-30
7	FY 30-31												
8	FY 31-32												
9	FY 32-33												
10	FY 33-34												
Projected Grand Total		\$ 5,105,886	\$ 300,000	\$ 363,599	\$ 5,769,485	\$ (2,127,618)	\$ (1,300,000)	\$ (1,000,000)	\$ (285,000)	\$ (100,000)	\$ (4,812,618)		