

# NGEN Operations Board

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## NGEN Operations Board Action Item 24-003

**Date:** June 6, 2024

**Presented by:** Thomas Montoya

**On behalf of:** County of Monterey ITD

**Request:**

Approve and recommend the NGEN Executive Board approve the NGEN L3Harris Core Upgrade CIP to be completed in FY25-26 with a total expenditures budget of \$2,127,618 to be divided over five fiscal years, starting FY24-25 through FY28-29, with equal amounts of \$425,524;

Approve and recommend the NGEN Executive Board approve project funding from the NGEN Capital Fee, Fund 405, for \$2,127,618 to be divided over five fiscal years, starting FY24-25 through FY28-29, with equal amounts of \$425,524.

Funding Source: Fund 405

**Summary/Discussion:**

This project will upgrade the NGEN L3Harris core system to be sustainable with supportable technologies. The NGEN system was introduced more than ten years ago and part of the core system (physical servers, operation systems, routers and switches, and storage area network) has already reached end of life and end of support. This project will upgrade the NGEN core with updated and supportable technologies. The new system will be compatible with recent P25 phase II upgrade. First responders will be able to maintain critical LMR features and not suffer from unplanned outages due to aged equipment failures. This project excludes upgrades to the digital system site equipment including MPLS routing, RF site radios, and site network devices all of which will be potential future CIP projects. The aforementioned excluded hardware is still in good operating condition and more importantly supported by their respective vendors.

**Exhibit 1** outlines the implementation schedule and a breakout of the project budget. The project will initiate in FY24-25, but due to expected long lead times for delivery of materials the implementation could extend thru April 2026 with final acceptance planned for summer of 2026. **Exhibit 2** is a revised 5-year CIP cost projection reflecting the HSGP grant as a funding source for the Analog Project. Additionally, the most current unobligated balance was revised from \$300k to \$345k which was due to interest accrual in savings.

**Staff Recommendation:**

County staff recommends the NGEN Operations Board approve this action item and recommend the NGEN Executive Board to approve the NGEN L3Harris Core 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:**

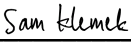
The NGEN system will be operating with system components that have reached the end of life and it is only a matter of time before they reach end of support. The technology runs the risk of unforeseen crashes, downtimes, increase costs, decrease productivity, security risk, and potential interoperability and compatibility issues with other system devices.

\_\_\_\_\_ **Operations Board Action** \_\_\_\_\_

Modification to requested action: Yes \_\_\_ No X

Vote Date 06/06/2024

Motion by Keith Boyd 2<sup>nd</sup> Sam Klemek Approved: Yeas X Nays \_\_\_\_\_

DocuSigned by:  
  
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\_\_\_\_\_  
Sam Klemek, Vice Chair

Yeas: 8

Nays: 0

## Exhibit 1

# NGEN L3Harris Core Upgrade CIP

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**Scope of Work** – Replace the NGEN NSC Cores (OS, Hardware, ESXi Host, SAN) at both ITD and ECD.

**Project Budget:**

- \$1,900,000 System Upgrade Estimate
- \$190,000 10% Contingency
- \$37,618 IT Radio/Network/SysOps Labor
- \$2,127,618 Total Budgetary Estimate

**Project Schedule & Funding Needs By Fiscal Year (includes financed):**

- Year 1 FY24-25: \$425,524 unfunded
  - Year 2 FY25-26: \$425,524 unfunded – *complete upgrade*
  - Year 3 FY26-27: \$425,524 unfunded
  - Year 4 FY27-28: \$425,524 unfunded
  - Year 5 FY28-29: \$425,524 unfunded
  - **\$2,127,618 total unfunded**
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**Exhibit 2**

**Original Approved Plan (with HSGP Grant and Additional Unobligated Fund Balance Savings/interest Added)**

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	\$ 345,000	\$ 363,599	\$ 1,559,580	\$ (425,524)		\$ (600,000)			\$ (1,025,524)	\$ 534,056	*100% Complete Core Upgrade *60% Progress Analog Upgrade
2	FY 25-26	\$ 850,981			\$ 850,981	\$ (425,524)		\$ (400,000)			\$ (825,524)	\$ 559,514	*100% Complete Analog Upgrade
3	FY 26-27	\$ 850,981			\$ 850,981	\$ (425,524)			\$ (285,000)		\$ (710,524)	\$ 699,971	*100% Complete Post Ranch
4	FY 27-28	\$ 850,981			\$ 850,981	\$ (425,524)	\$ (650,000)				\$ (1,075,524)	\$ 475,429	*100% Complete SmartConnect
5	FY 28-29	\$ 850,981			\$ 850,981	\$ (425,524)	\$ (650,000)			\$ (100,000)	\$ (1,175,524)	\$ 150,886	*100% Cmplt Coverage Assessment
6	FY 29-30	\$ 850,981			\$ 850,981						\$ -	\$ 1,001,867	<i>No projects currently planned for FY29-30 / Cap Fee Not Approved</i>
7	FY 30-31												
8	FY 31-32												
9	FY 32-33												
10	FY 33-34												
<b>Projected Grand Total</b>		<b>\$ 5,105,886</b>	<b>\$ 345,000</b>	<b>\$ 363,599</b>	<b>\$ 5,814,485</b>	<b>\$ (2,127,618)</b>	<b>\$ (1,300,000)</b>	<b>\$ (1,000,000)</b>	<b>\$ (285,000)</b>	<b>\$ (100,000)</b>	<b>\$ (4,812,618)</b>		