Public Safety Radio Replacement Project Update
Presentation Topics

» Scope and History
» Funding
» Progress to Date
  > Construction
  > High Noise Testing
  > Coverage Acceptance Testing
» Next Steps
» Risks
» Upcoming Requests for Council Action
Existing Systems

» Antiquated
» Low Capacity
» Low Reliability
» Poor Coverage
» Poorly Maintained
Consolidated System

» Modern

» Ultra High Capacity
  > Room to Share

» Incredibly Reliable

» Dramatically Improved Coverage

» Enhanced Security with Voice Encryption

» Well Maintained
Consolidated System

» RCA Approved – October 2008
  $132.3 million contract value

» Increased Coverage (16 to 48 sites)
» Increased Capacity (5X)
» Increased Reliability through redundancy
» Increased Interoperability

Safety of First Responders and the Public They Serve
Funding Sources

» Police CIP
» PWE CUS
» HAS
» Grants
» Total Funding

» $ 34.0 Million
» $ 10.3 Million
» $ 2.02 Million
» $ 91.7 Million
» $ 138.02 Million

MWBE Goal = 11%
Current Performance = 12.9%
Progress to Date

» Completed Project Milestones 1-3
» All Site Construction Completed
» Microwave Backhaul System Completed & Operational
» Completed & Passed High Noise Audio Testing
» Completed & Passed Functional and Coverage Acceptance Testing for General Government Services Layer
  > City divided into half-mile grids (≈8,400)
  > Goal was <5% failure of tested grids
  > Result was <0.5% failed grids
Construction
Construction
High Noise Testing
Coverage Testing
Coverage Testing

Covered Grids: 8,402
Failed Grids: 27
Coverage: 99.68%
Next Steps

» Complete Migration to General Government Services Layer by 8/31/2012
» Complete Coverage Acceptance Testing for Public Safety Layer by 11/15/2012
» Completed Project Milestones 4-8 by 12/31/2012
  > Transition users to the new system
  > Begin testing & remediation of critical buildings

» Provide Radio & Cell Phone Coverage in Downtown Tunnels
  > Execute Tunnel Agreement with Carriers
  > Building Owners Execute Addendum to City/Carriers agreement
Risks

» Post Project Operating Costs Impact to General Fund
  > Staffing from 20 to 37
  > Maintenance Costs for Software and Hardware
  > Equipment Refresh not covered by grants
  > General Fund FY2013 ≈ $2.6m versus FY2014 ≈ $6.2m

» New Construction Impacting Coverage
  > Microwave Paths
  > In-building Coverage
Old Systems
» System Ops ≈ $1.55m
» Software Maint = $0
» Subscriber Svcs ≈ $1.1m
» Total Budget ≈ $2.6m
» Personnel ≈ 20

New System
» System Ops ≈ $3.37m
» Software Maint ≈ $1.1m
» Subscriber Svcs ≈ $1.8m
» Total Budget ≈ $6.2
» Personnel ≈ 37 (FY2014)
Support Level Reductions

Consolidation of Radio Services into IT Occurred January 2010

<table>
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<tr>
<th>Agency</th>
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<th>FY2010 (post)</th>
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<td>City-wide Total</td>
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*HPD staff handle more than just radios

The 40 total represents current Police and IT radio FTEs. When IT adds the 17 additional needed employees it will bring the total to 57.
Upcoming RCA

» Annual Project Funding Appropriation (8/1/2012)
  > $15m of the planned $24m in CIP for FY 2013
  > Implementation Expenses (City Project Staff, Leases, Grant Matching, etc.)

» Tunnel Coverage System Agreement (30 Days)
  > Provides system for Cellular and Radio Coverage
  > 4 Major Carriers
  > Zero dollars to the City

» Joint Radio Facility with Harris County (60 Days)
  > Approximately 50,000 Sq. Ft. Facility
  > Joint Network Operations
  > Plans and Documents are being negotiated

» In-building Amplification Ordinance (90-180 Days)
  > Impacts 50,000 Square Feet or 4 Stories (50 feet in height)
  > Major Remodels and New Construction
  > Draft created vetting with Industry and Houston Fire