



Travis County Commissioners Court Agenda Request

Meeting Date: January 22, 2013

Prepared By/Phone Number: Lori Clyde/854-4205

Elected/Appointed Official/Dept. Head: Cyd Grimes

Commissioners Court Sponsor: Judge Biscoe

Agenda Language: Approve Modification No. 9 to Interlocal 4400000352 (H.T.E. Contract # IL040167LC), City of Austin, for the Operation and Maintenance of the Regional Radio System (RRS).

- **Purchasing Recommendation and Comments:** Purchasing did not participate in negotiations.

The RRS program is a cooperative effort involving partners from the City of Austin, University of Texas at Austin, Austin ISD and Travis County. This radio system enables public safety/service agencies to communicate and cooperate with each other by allowing direct access to information and the beneficial exchange of it.

Travis County Emergency Services recommends approval of this modification. Given that this agreement automatically renews annually, the requested action will be an internal administrative change for informational purposes and to ratify contractual spending authority for Travis County's portion of the shared program budget this fiscal year.

The cost for Travis County's portion for FY13 is \$2,496,665.00. This renewal reflects a significant increase of \$1,483,173 which is mostly due to the funding requirements related to year one of a six-year RRS replacement project for end-of-life critical system infrastructure.

Modification No. 8, approved in Commissioners Court, January 24, 2012, was to confirm and approve Travis County's portion of the FY12 budget.

Modification No. 7, approved in Commissioners Court, February 15, 2010, was to confirm and approve Travis County's portion of the FY11 budget.

Modification No. 6, approved in Commissioners Court, December 1, 2009, was to confirm and approve Travis County's portion of the FY10 budget.

Modification No. 5, approved in Commissioners Court, October 28, 2008, was to confirm and approve Travis County's portion of the FY09 budget.

Modification No. 4, approved in Commissioners Court, October 30, 2007, was to confirm and approve Travis County's portion of the FY08 budget.

Modification No. 3, approved in Commissioners Court November 7, 2006, was to confirm and approve Travis County's portion of the FY07 budget.

Modification No. 2, approved in Commissioners Court October 25, 2005, was to confirm and approve Travis County's portion of the FY06 budget.

Modification No. 1, approved in Commissioners Court December 21, 2004, was to confirm and approve Travis County's portion of the FY05 budget.

➤ **Contract Expenditures:** Within the last 12 months \$1,013,492.00 has been spent against this contract.

➤ **Contract Modification Information:**

Modification Amount: \$2,496,665

Modification Type: Approval to spend amount budgeted for RRS O&M

Modification Period: October 1, 2012 through September 30, 2013

➤ **Funding Information:**

Funds Reservation #: 300000431

Funding Account(s): 147001001, 511620

Comments:



EMERGENCY SERVICES

DANNY HOBBY, EXECUTIVE MANAGER
P.O. Box 1748, AUSTIN, TEXAS 78767
(512) 854-4416, FAX (512) 854-4786

*Emergency Management
Pete Baldwin, Emergency Mgmt.
Coordinator*

*Fire Marshal
Hershel Lee*

To: Travis County Commissioners Court

Via: Cyd Grimes, Purchasing Agent

From: Danny Hobby, County Executive for Emergency Services

Date: December 14, 2012

Subject: RRS O&M Expense Authority for FY-2013, Contract Year Ten

*Chief Medical Examiner
Dr. David Dolinak*

*STAR Flight
Casey Ping, Program Manager*

Technology & Communications

Proposed Motion:

APPROVE MODIFICATION NUMBER NINE TO AUTOMATIC-RENEWAL CONTRACT IL040167LC, INTERLOCAL AGREEMENT WITH THE CITY OF AUSTIN FOR THE OPERATION AND MAINTENANCE OF THE REGIONAL RADIO SYSTEM ("RRS") IN FY-2013. (TCES)

Summary & Staff Recommendation:

The RRS program is a cooperative effort involving partners from the City of Austin, University of Texas at Austin, Austin Independent School District, and Travis County. This radio system enables public safety/service agencies to communicate and cooperate with each other by allowing for direct access to information and the beneficial exchange of it.

The Travis County Emergency Services ("TCES") recommendation is to approve the contract modification. Given that this agreement automatically renews annually, the requested action will be an internal administrative change for informational purposes and to ratify contractual spending authority for Travis County's portion of the shared program budget this fiscal year.

County representatives on the Operating and Governing Boards, the RRS Program Manager, as well as other city and county resource staff support the recommendation.

Commissioners Court previously approved a similar item as Modification No. 8 for FY-2012.

There appear to be no issues or concerns with approving the requested action, as this is a routine and expected item that typically occurs in the December/January time frame each year.

Budgetary Impact:

The necessary funding of \$2,496,665 for Travis County's FY-2013 RRS O&M share is a budgeted TCES expense in 1470010001, 511620.

Please see attached FR 300000431.

Travis County's approved FY-2012 RRS O&M budget was \$1,013,492. The significant increase for this year is mostly due to the funding requirement related to year one of a six-year RRS replacement project for end-of-life critical system infrastructure.

Attachment(s):

Final Approved FY-2013 RRS Operations & Maintenance Budget – Exhibit G
Travis County Funds Reservation Document 300000431

Cc:

| | |
|--------------|---|
| Members – | Dedric Knox, Constable Pct. 1; Mike Joyce, TNR; Paul Knight, TCSO; Pete Baldwin, TCOEM |
| Audit – | Kapp Schwebke, Patti Smith |
| Legal – | Barbara Wilson |
| PBO – | William Derryberry |
| Purchasing – | Lori Clyde |
| TCES – | Brad Bearden, Christine Lego, Toby Fariss (TF) |

City of Austin - Wireless Communication Services

RRS Interlocal Agreement for the Operation and Maintenance of The Regional Radio System - Exhibit G

- For the Interlocal Agreement fiscal year, October 1, 2012 - September 30, 2013 (FY13)

**** PROPOSED NEW ALLOCATION RATES **** DRAFT-12-12-12 Finalized and Approved by RRS Governing Board

11/10/12

| | FTE Summary 2012-13 | Operations/ Warranty 2012-13 | FY13 Inter- Local Share 40.77% | FY13 COA Share 59.23% | Travis County 27.95% | AISSD 7.92% | UT Austin 4.90% | Total Allocated 100.00% |
|---|------------------------|------------------------------------|--------------------------------------|-----------------------------|----------------------------|----------------|-----------------------|-------------------------------|
| Trunked Radio Manager | 1.0 | 121,148 | 49,392 | 71,756 | 33,861 | 9,595 | 5,936 | 121,148 |
| Radio Technician V | 1.0 | 92,145 | 37,568 | 54,577 | 25,755 | 7,298 | 4,515 | 92,145 |
| Radio Technician V | 1.0 | 89,891 | 36,649 | 53,242 | 25,125 | 7,119 | 4,405 | 89,891 |
| Administrative Senior | 0.5 | 21,427 | 8,736 | 12,691 | 5,989 | 1,697 | 1,050 | 21,427 |
| Stores Specialist Senior | 0.5 | 27,471 | 11,200 | 16,271 | 7,678 | 2,176 | 1,346 | 27,471 |
| Stores Specialist Senior | 0.5 | 25,758 | 10,502 | 15,256 | 7,200 | 2,040 | 1,262 | 25,758 |
| Overtime | | 15,000 | 6,116 | 8,884 | 4,193 | 1,188 | 735 | 15,000 |
| Total Personnel Salaries | | 392,840 | 160,163 | 232,677 | 109,801 | 31,113 | 19,249 | 392,840 |
| APCO, MTUG Membership | | 300 | 122 | 178 | 83 | 24 | 15 | 300 |
| Fleet Maintenance & Fuel | | 12,130 | 4,945 | 7,185 | 3,390 | 961 | 594 | 12,130 |
| Wireless Comm Equipment | | 1,980 | 807 | 1,173 | 553 | 157 | 97 | 1,980 |
| Tower Leases | | 218,000 | 86,879 | 129,121 | 60,931 | 17,266 | 10,682 | 218,000 |
| Tower Utilities | | 153,000 | 62,378 | 90,622 | 42,763 | 12,118 | 7,497 | 153,000 |
| Tower Phone Lines | | 3,500 | 1,427 | 2,073 | 978 | 277 | 172 | 3,500 |
| Security and Monitoring | | 49,500 | 20,181 | 29,319 | 13,836 | 3,920 | 2,425 | 49,500 |
| Tower Site Maintenance | | 15,000 | 6,115 | 8,885 | 4,192 | 1,188 | 735 | 15,000 |
| Tower Inspection Contract | | 25,000 | 10,192 | 14,808 | 6,987 | 1,980 | 1,225 | 25,000 |
| Tower Climbing Crew contract | | 20,000 | 8,154 | 11,846 | 5,590 | 1,584 | 980 | 20,000 |
| Dictaphone Recording System Maintenance | | 60,000 | 24,462 | 35,538 | 16,770 | 4,752 | 2,940 | 60,000 |

| | FTE Summary | | Operations/ Warranty | FY13 Inter- Local Share | FY13 COA Share | Travis County | AISD | UT Austin | Total Allocated |
|--|-------------|---------|-------------------------|----------------------------|---------------------|---------------------|-------------------|-------------------|---------------------|
| | 2012-13 | 2012-13 | | | | | | | |
| Generator Preventative Maintenance | | | 20,000 | 8,154 | 11,846 | 5,589 | 1,584 | 981 | 20,000 |
| Motorola Maintenance Contract | | | 2,302,230 | 938,619 | 1,363,611 | 643,474 | 182,336 | 112,809 | 2,302,230 |
| EM Software Maintenance Fee | | | 1,000 | 408 | 592 | 280 | 79 | 49 | 1,000 |
| Test Equipment Support | | | 5,000 | 2,038 | 2,962 | 1,397 | 396 | 245 | 5,000 |
| Internal WCSD Service | | | 275,000 | 112,117 | 162,883 | 76,862 | 21,780 | 13,475 | 275,000 |
| Mileage Reimbursement | | | 3,000 | 1,223 | 1,777 | 839 | 237 | 147 | 3,000 |
| Copier Rental | | | 5,000 | 2,039 | 2,961 | 1,398 | 396 | 245 | 5,000 |
| 911 NICE Recording System Maintenance | | | 25,000 | 10,192 | 14,808 | 6,987 | 1,980 | 1,225 | 25,000 |
| FCC | | | 1,800 | 734 | 1,066 | 503 | 143 | 88 | 1,800 |
| Travel/Training | | | 10,000 | 4,077 | 5,923 | 2,795 | 792 | 490 | 10,000 |
| Total Contractual | | | 3,206,440 | 1,307,263 | 1,899,177 | 896,197 | 253,950 | 157,116 | 3,206,440 |
| Total Non-Capitals | | | 3,599,280 | 1,467,426 | 2,131,854 | 1,005,998 | 265,063 | 176,365 | 3,599,280 |
| Critical System Infrastructure Replacement | | | 5,333,333 | 2,174,400 | 3,158,933 | 1,490,667 | 422,400 | 261,333 | 5,333,333 |
| Total Capitals | | | 5,333,333 | 2,174,400 | 3,158,933 | 1,490,667 | 422,400 | 261,333 | 5,333,333 |
| TOTAL REQUIREMENTS | | | \$ 8,932,613 | \$ 3,641,826 | \$ 5,290,787 | \$ 2,496,665 | \$ 707,463 | \$ 437,698 | \$ 8,932,613 |

Note: RRS Partner percentages have been rounded to two decimal places. The actual amount owed by each Partner for FY13 is shown at the bottom of the Partner column in the row entitled "Total Requirements."

F

Funds Reservation 300000431

| General Data | | | |
|------------------|------------------------------|---------------|--------------|
| Document type | OT | Document type | 030 |
| Company code | 1000 | Document date | 11/19/2012 |
| FM area | 1000 | Posting date | 11/19/2012 |
| Controlling area | 1000 | Currency | USD/ 1.00000 |
| Statistics | | | |
| Entered by | FARISST | Created on | 11/19/2012 |
| Last changed by | | Last changed | |
| More Data | | | |
| Text | FY13 RRS O&M NTE \$2,496,665 | | |
| Reference | | | |
| Overall Amount | 2,496,665.00 USD | | |

| Document item 001 | | | |
|-------------------|------------------------------|--------------|------------|
| Text | FY13 RRS O&M NTE \$2,496,665 | | |
| Commitment item | 511620 | Funds center | 1470010001 |
| Fund | 0001 | G/L account | 511620 |
| Cost center | 1470010001 | Due on | |
| Vendor | | Customer | |
| Amount | 2,496,665.00 USD | | |

City of Austin - Wireless Communication Services
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F