

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.

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to agenda@co.travis.tx.us by Tuesdays at 5:00 p.m. for the next week's meeting.

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:



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)

		1 10/31/15						
	FTE	Operations/	FY13 Inter-	FY13 COA	Travis		5	Total
	Summary	Warranty	Local Share	Share	County	AISD	Austin	Allocated
	2012-13	2012-13	40.77%	59.23%	27.95%	7.92%	4.90%	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	208	1,173	553	157	76	1,980
Tower Leases		218,000	88,879	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	826	277	172	3,500
Security and Monitoring		49,500	20,181	29,319	13,836	3,920	2,425	49,500
Tower Site Maintenance	18 to 46 42 and p to 17 to 41 at al	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	. 44 -47 16 16 70 at 40 at 10	20,000	8,154	11,846	5,590	1,584	086	20,000
Dictaphone Recording System Maintenance		900'09	24,462	35,538	16.770	4 752	0 040	80.000

	FTE	Operations/	FY13 Inter-	FY13 COA	Travis		Ė	Total
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Generator Preventative Maintenance	a pel de un ai le le de le de de de un un un de de de le	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	6/	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	Per was dat treatment and was you way the tree dat and analysis.	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	285,063	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	1	1	\$ 8.932.613
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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."

Funds Reservation 300000431

General Data Document type OT Document type 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 Vendor 1470010001

Due on

Customer

Amount

2,496,665.00 USD

ISSUED BY: PURCHASING OFFICE 314 W. 11TH ST., RM 400 AUSTIN, TX 78701 TEL. NO: (512) 854-9700 FAX. NO:
AUSTIN, TX 78701 PAX NO. (512) 854-9700 PAX N
SSUED TO: City of Austin 9
P.O. Box 1088 Austin, TX 78767-1088 ORIGINAL CONTRACT TERM DATES: January 20,2004-September 30, 2004 CURRENT CONTRACT TERM DATES: October 1, 2012-September 30, 2013 FOR TRAVIS COUNTY INTERNAL USE ONLY: Original Contract Amount: \$404,888.00 Current Modified Amount \$2,496,665.00. DESCRIPTION OF CHANGES: Except as provided herein, all terms, conditions, and provisions of the document referenced above as heretofore modified, remain unchanged and in full force and effect. Replace Exhibit G, RRS Interlocal Agreement for the Operation and Maintenance of the Regional Radio System Budget for FY12 with the attached Exhibit G, RRS Interlocal Agreement for the Operation and Maintenance of the Regional Radio System Budget for FY12 with the attached Exhibit G, RRS Interlocal Agreement for the Operation and Maintenance of the Regional Radio System FY13 RRS O&M Budget.
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Note to Vendor:
[] Complete and execute (sign) your portion of the signature block section below for all copies and return all signed copies to Travis County. [X] DO NOT execute and return to Travis County. Retain for your records.
LEGAL BUSINESS NAME: CORPORATION
BY:
SIGNATURE OTHER
BY: DATE:
TITLE:
TITLE:
ITS DULY AUTHORIZED AGENT
TRAVIS COUNTY, TEXAS BY: DATE:

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 **** BRAFIT 13 **** Finalized and Approved by RRS Governing Board

		TF 10/31/12					•	
	FTE	Operations/	FY13 Inter-	FY13 COA	Travis	•	5	Total
	Summary	Warranty	Local Share	Share	County	AISD	Austin	Allocated
	2012-13	2012-13	40.77%	59.23%	27.95%	7.92%	4.90%	100.00%
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	FTE Summary 2012-13	Operations/ Warranty 2012-13	FY13 Inter- Local Share 40.77%	FY13 COA Share 59.23%	Travis County 27.95%	AISD 7.92%	UT Austin 4.90%	Total Allocated 100.00%
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