



## Travis County Commissioners Court Agenda Request

**Meeting Date:** November 19, 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. 10 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 FY14 is \$1,706,680.00.

Modification No. 9, approved in Commissioners Court, January 22, 2013, was to confirm and approve Travis County's portion of the FY13 budget.

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 \$2,496,665.00 has been spent against this contract.

➤ **Contract Modification Information:**

Modification Amount: \$1,706,680.00

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

Modification Period: October 1, 2013 through September 30, 2014

➤ **Funding Information:**

Funds Reservation #: 300000901

Funding Account(s): 147001001, 511620

Comments:



# EMERGENCY SERVICES

DANNY HOBBY, COUNTY EXECUTIVE  
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, Emergency Services

Date: October 17, 2013

Subject: RRS O&M Expense Authority for FY-2014, Contract Year Eleven

*Chief Medical Examiner  
Dr. David Dolinak*

*STAR Flight  
Casey Ping, Program Manager*

*Technology & Communications*

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## **Proposed Motion:**

*APPROVE MODIFICATION NUMBER TEN TO AUTOMATIC-RENEWAL CONTRACT 4400000352 (IL040167LC), INTERLOCAL AGREEMENT WITH THE CITY OF AUSTIN FOR THE OPERATION AND MAINTENANCE OF THE REGIONAL RADIO SYSTEM ("RRS") IN FY-2014. (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. 9 for FY-2013.

There appear to be no issues or concerns with approving the requested action, as this is a routine and expected item that occurs each year.

**Budgetary Impact:**

The necessary funding of \$1,706,680 for Travis County's FY-2014 RRS O&M share is a budgeted TCES expense in 1470010001, 511620.

Please see attached FR 300000901.

**Attachment(s):**

Final Approved FY-2014 RRS Operations & Maintenance Budget – Exhibit G  
Travis County Funds Reservation Document 300000901

**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 –	Alan Miller, 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, 2013 - September 30, 2014 (FY14)  
 \*\*\* APPROVED ON 09/25/2013 \*\*\*

	FTE Summary 2013-14	Operations/ Warranty 2013-14	FY14 Inter- Local Share 40.77%	FY14 COA Share 59.23%	Travis County 27.95%	AIISD 7.92%	UT Austin 4.90%	Total Allocated 100.00%
Trunked Radio Manager	1.0	134,357	54,777	79,580	37,553	10,641	6,583	134,357
Radio Technician V	1.0	101,747	41,482	60,265	28,438	8,058	4,986	101,747
Radio Technician V	1.0	140,929	57,457	83,472	39,390	11,162	6,905	140,929
Administrative Senior	0.5	24,199	9,866	14,333	6,763	1,917	1,186	24,199
Stores Specialist Senior	0.5	31,446	12,821	18,625	8,789	2,491	1,541	31,446
Stores Specialist Senior	0.5	28,234	11,511	16,723	7,891	2,236	1,384	28,234
Overtime		15,000	6,116	8,884	4,193	1,188	735	15,000
<b>Total Personnel Salaries</b>		<b>475,912</b>	<b>194,030</b>	<b>281,882</b>	<b>133,017</b>	<b>37,693</b>	<b>23,320</b>	<b>475,912</b>
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		2,830	1,154	1,676	791	224	139	2,830
Tower Leases		224,000	91,325	132,675	62,608	17,741	10,976	224,000
Tower Utilities		153,000	62,378	90,622	42,764	12,118	7,496	153,000
Tower Phone Lines		9,500	3,873	5,627	2,655	752	466	9,500
Security and Monitoring		49,500	20,181	29,319	13,835	3,920	2,426	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
Generator Preventative Maintenance		20,000	8,154	11,846	5,590	1,584	980	20,000
Motorola Maintenance Contract		2,107,489	859,223	1,248,266	589,043	166,913	103,267	2,107,489
EM Software Maintenance Fee		1,000	408	592	280	79	49	1,000

	FTE Summary 2013-14	Operations/ Warranty 2013-14	FY14 Inter- Local Share 40.77%	FY14 COA Share 59.23%	Travis County 27.95%	AISD 7.92%	UT Austin 4.90%	Total Allocated 100.00%
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	10,000	4,078	5,922	2,796	792	490	10,000	
NICE Radio Recording System Maintenance	25,000	10,192	14,808	6,987	1,980	1,225	25,000	
FCC	5,000	2,039	2,961	1,398	396	245	5,000	
Travel/Training	10,000	4,078	5,922	2,796	792	490	10,000	
<b>Total Contractual</b>	<b>3,032,749</b>	<b>1,236,451</b>	<b>1,796,298</b>	<b>847,653</b>	<b>240,193</b>	<b>148,605</b>	<b>3,032,749</b>	
<b>Total Non-Capitals</b>	<b>3,508,661</b>	<b>1,430,481</b>	<b>2,078,180</b>	<b>980,670</b>	<b>277,886</b>	<b>171,925</b>	<b>3,508,661</b>	
<b>Critical System Infrastructure Replacement</b>								
<i>*allocated by console count</i>								
	5,333,333	1,059,014	4,274,319	726,010	205,725	127,279	5,333,333	
<b>Total Capitals</b>	<b>5,333,333</b>	<b>1,059,014</b>	<b>4,274,319</b>	<b>726,010</b>	<b>205,725</b>	<b>127,279</b>	<b>5,333,333</b>	
<b>TOTAL REQUIREMENTS</b>	<b>\$ 8,841,994</b>	<b>\$ 2,489,495</b>	<b>\$ 6,352,499</b>	<b>\$ 1,706,680</b>	<b>\$ 483,611</b>	<b>\$ 299,204</b>	<b>\$ 8,841,994</b>	

Note: RRS Partner percentages have been rounded to two decimal places. The actual amount owed by each Partner for FY14 is shown at the bottom of the Partner column in the row entitled "Total Requirements."

## **Toby Fariss**

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**From:** Brotherton, Charles <Charles.Brotherton@austintexas.gov>  
**Sent:** Tuesday, October 08, 2013 1:05 PM  
**To:** Toby Fariss; Gabel, Thomas  
**Cc:** Kennedy, Barbara; Turner, Robert; Wilks, Gary; Bradley R. Bearden; Baldwin, Pete  
**Subject:** RE: Request for "Final/Approved" budget spreadsheets for CTECC and RRS

Toby, I should have the GATRRS final budget for you this week.

Thanks.

### **Chuck Brotherton**

Manager, Wireless Communication Services Division  
Communications and Technology Management  
City of Austin  
1006 Smith Road  
Austin, TX 78721  
phone: (512) 927-3209  
cell: (512) 636-6825  
pager: (512) 802-9328  
[charles.brotherton@austintexas.gov](mailto:charles.brotherton@austintexas.gov)

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**From:** Toby Fariss [<mailto:Toby.Fariss@co.travis.tx.us>]  
**Sent:** Tuesday, October 08, 2013 11:20 AM  
**To:** Brotherton, Charles; Gabel, Thomas  
**Cc:** Kennedy, Barbara; Turner, Robert; Wilks, Gary; Bearden, Brad [TCES]; Baldwin, Pete  
**Subject:** Request for "Final/Approved" budget spreadsheets for CTECC and RRS

This is a request for CTECC and RRS budget spreadsheets that show "Final" and "Approved" for FY14.

Could you both please see that I get an electronic version for CTECC as well as RRS within the next week or so?

Thank you,  
Toby

*Toby Fariss, Contracts Administrator  
Travis County Emergency Services  
PO Box 1748  
Austin, TX 78767  
512/854-4762*

# Funds Reservation 30000901

General Data			
Document type	FC	Document type	030
Company code	1000	Document date	10/09/2013
FM area	1000	Posting date	10/09/2013
Controlling area	1000	Currency	USD/ 1.00000
Statistics			
Entered by	FARISST	Created on	10/09/2013
Last changed by		Last changed	
More Data			
Text	FY14 RRS O&M		
Reference			
Overall Amount	1,706,680.00 USD		

Document item 001			
Text	FY14 RRS Share for Travis Co.		
Commitment item	511620	Funds center	1470010001
Fund	0001	G/L account	511620
Cost center	1470010001	Due on	
Vendor		Customer	
Amount	1,706,680.00 USD		



**MODIFICATION OF CONTRACT NUMBER: 4400000352 (IL040167LC) Regional Radio System (RRS) O&M**  
**PAGE 1 OF 3 PAGES**

ISSUED BY: PURCHASING OFFICE 700 LAVACA, SUITE 800 AUSTIN, TX 78701	PURCHASING AGENT ASST: Lori Clyde TEL. NO: (512) 854-9700 FAX NO: (512) 854-9185	DATE PREPARED: <b>November 5, 2013</b>
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ISSUED TO: <b>City of Austin P.O. Box 1088 Austin, TX 78767-1088</b>	MODIFICATION NO.: <b>10</b>	EXECUTED DATE OF ORIGINAL CONTRACT: January 20, 2004
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ORIGINAL CONTRACT TERM DATES: January 20, 2004-September 30, 2004 CURRENT CONTRACT TERM DATES: October 1, 2013-September 30, 2014

**FOR TRAVIS COUNTY INTERNAL USE ONLY:**

Original Contract Amount: \$ 404,888.00 Current Modified Amount \$ 1,706,680.00.

**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 FY13 with the attached Exhibit G, RRS Interlocal Agreement for the Operation and Maintenance of the Regional Radio System FY14 RRS O&M Budget.

**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: _____	<input type="checkbox"/> DBA <input type="checkbox"/> CORPORATION <input type="checkbox"/> OTHER
BY: _____ SIGNATURE	
BY: _____ PRINT NAME	DATE: _____
TITLE: _____ ITS DULY AUTHORIZED AGENT	

TRAVIS COUNTY, TEXAS	DATE: _____
BY: _____ CYD V. GRIMES, C.P.M., CPPO, TRAVIS COUNTY PURCHASING AGENT	

TRAVIS COUNTY, TEXAS	DATE: _____
BY: _____ SAMUEL T. BISCOE, TRAVIS COUNTY JUDGE	

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