

COUNTY OF SANTA BARBARA
GENERAL SERVICES

Public Safety Radio Network (PSRN) System Replacement



GENERAL SERVICES

PSRN Project Update – November 19, 2019

- Introduction
- Process Steps
- Project Costs
- Installation Timeline
- Cost Allocations
- Funding Options
- Next Steps



Introduction

- ✓ Current State of the Public Safety Radio System
 - Diverse radio communications environment
 - Several different land mobile radio systems
 - VHF (Fire)
 - UHF (Sheriff)
 - 800 (PW)
 - Equipment in different stages of their lifecycles, with varying technologies and capabilities
 - Lack of redundancy
 - Lack of backup dispatch location



Introduction – Continued

County and Other Users

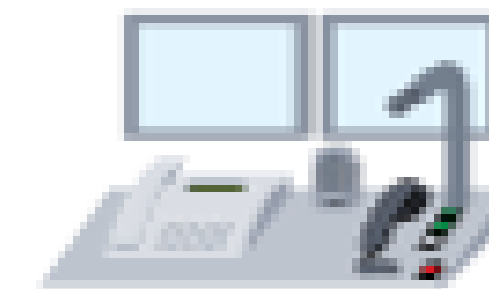
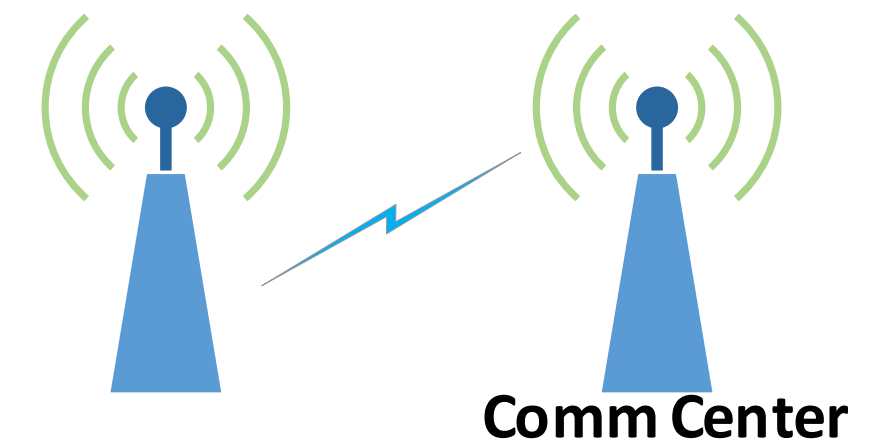
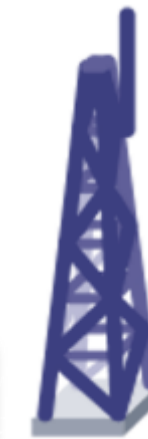
- Fire
- Sheriff including contract cities
- Public Health
 - Emergency Medical Services
 - Animal Services
- Public Works
- Probation
- Parks
- General Services
- District Attorney
- City of Goleta - PW



Introduction – Continued

Major Systems

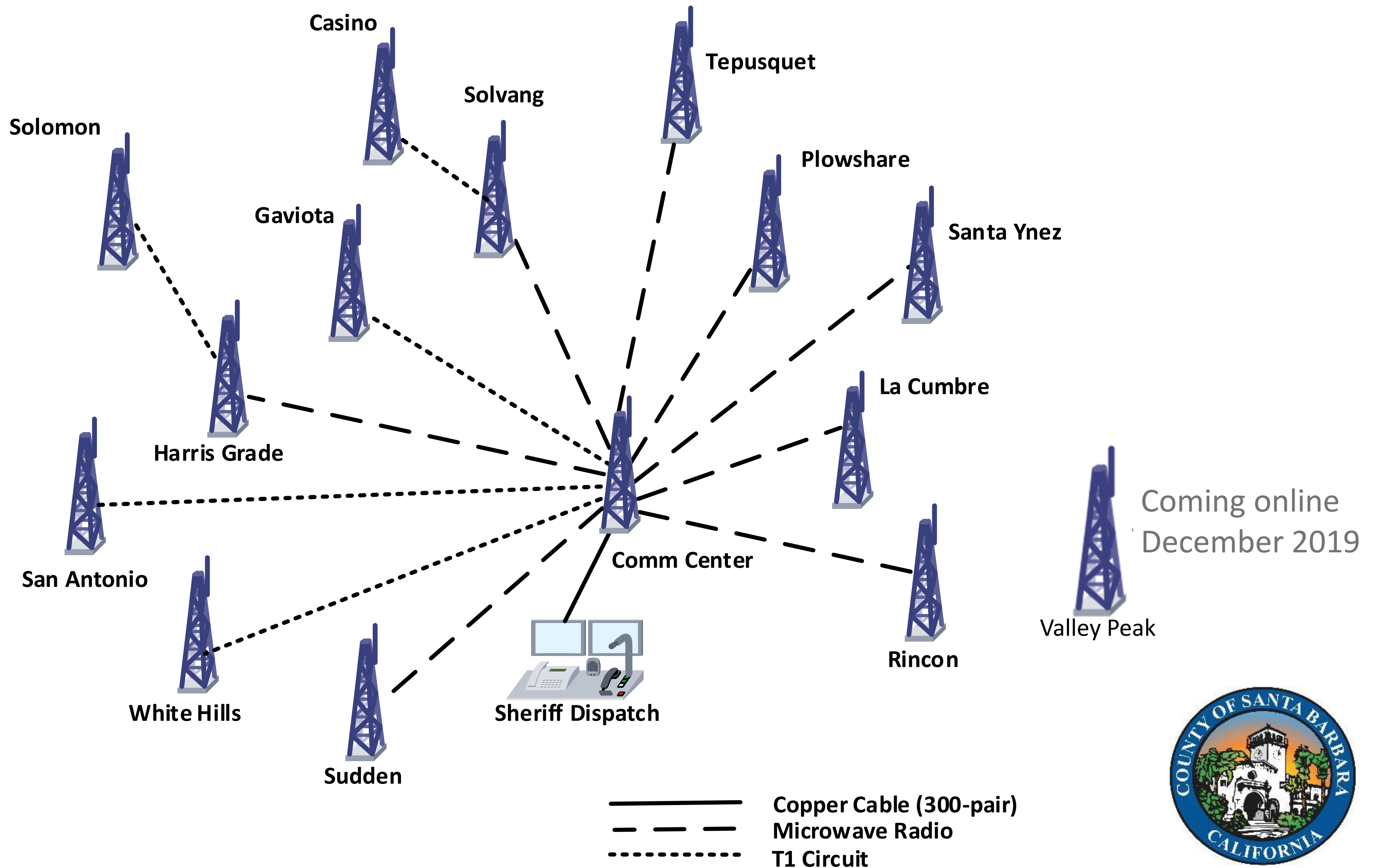
- ✓ Land mobile radio (LMR) systems
 - For communications between radio users and the Dispatch Center or other radio users
- ✓ Radio Backbone System
 - Carry radio user voice signals between the LMR base station sites and the Communications (Comm) Center
- ✓ Dispatch
 - Allows voice communications between field units and dispatchers



Dispatch Center



Introduction – Continued



Introduction – Continued

- ✓ Upgrade the County's existing land mobile radio (LMR) and microwave radio systems
 - Improve voice communication services and reliability within the County
 - Deliver greater coverage
 - Provide robust radio communications for next 10 to 20 years
 - Replace varying technologies and capabilities which are end-of-life
 - Add digital mobile radio communications
 - Replace analog UHF radios
 - Add ability to transfer data as well as voice
 - Interoperability with other radio systems



Process Steps

Phase 1
Assessment

Phase 2
Recommendation

Phase 3
Write
Specifications

Phase 4
RFP Process

Select Vendor
and Finalize
Funding

Phase 5
Procurement &
Implementation

Complete



Project Costs Breakdown

Material	\$28,896,000
Labor	\$13,256,950
Fees (FCC License & Site Acquisition)	\$1,237,750
Sales Tax	\$1,960,675
Total	\$45,351,375

Note: Project costs estimates are provided by Federal Engineering's Santa Barbara County - Phase 2 Report FINAL dated October 22, 2018, less funds approved by BOS for new Site Developments.

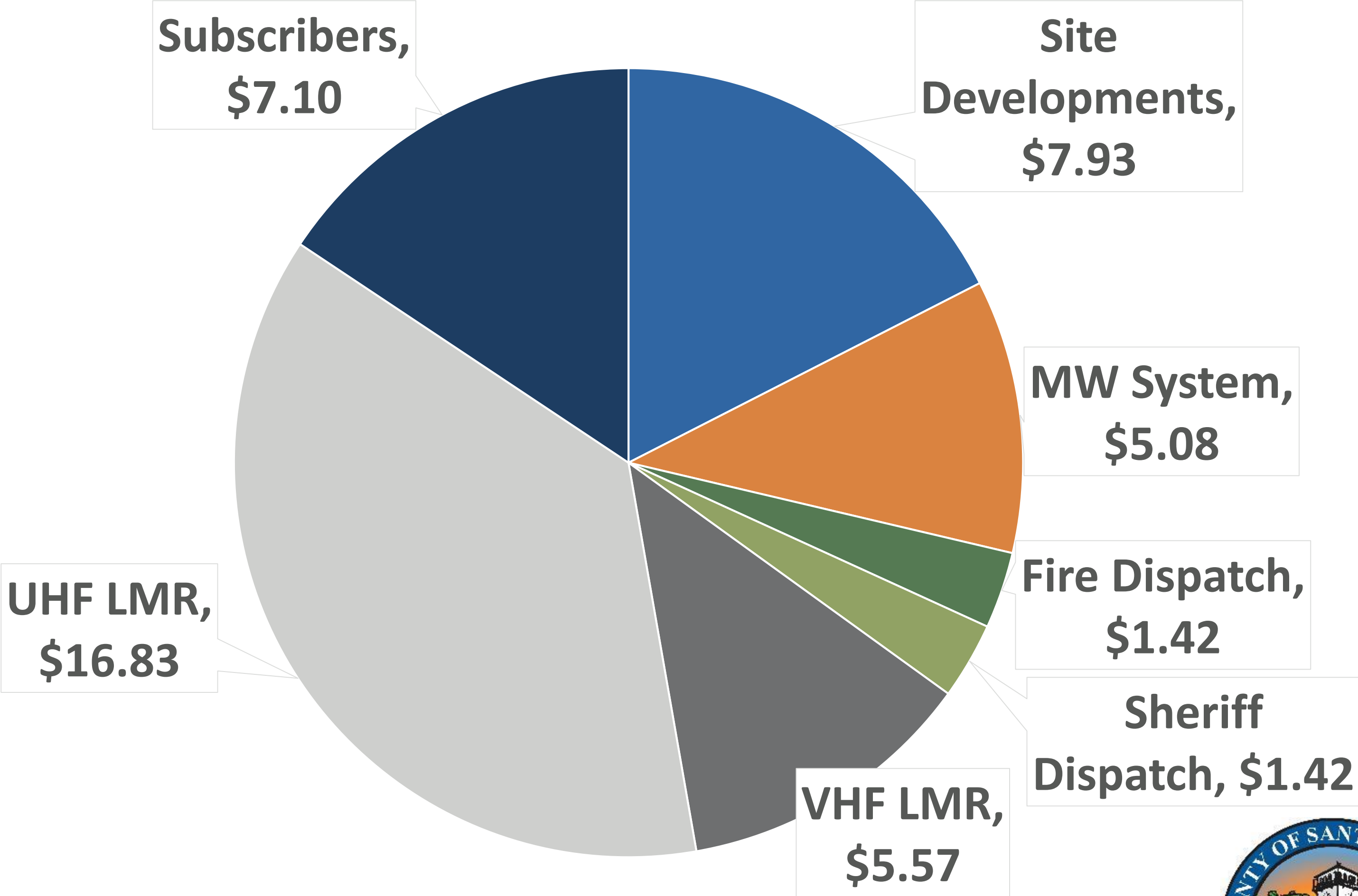


Project Costs Breakdown

- Site Developments
- MW System
- Fire Dispatch
- Sheriff Dispatch
- VHF LMR (land mobile radio) system
- UHF LMR
- Subscribers



Project Costs Breakdown \$45,351,375



In millions



Installation Timeline – 3 Years

- First year site improvements and development
- Second and third years – Split 50/50 for all elements



Cost Allocation Assumptions

- Two major user groups
 - UHF Land Mobile Radios
 - VHF Land Mobile Radios



Cost Allocation Assumptions by Subscribers

Qty	All Departments	All Dept %
13	CEO - OEM	0.72%
36	Courts Bailiffs	2.01%
26	District Attorney	1.45%
192	Fire	10.70%
47	General Services	2.62%
43	Parks	2.40%
158	Probation	8.81%
30	Public Health - Animal Control	1.67%
27	Public Health - EMS	1.51%
281	Public Works	15.66%
31	City of Goleta - PW	1.73%
910	Sheriff including contract cities	50.72%
1794	TOTAL	100.00%

Portables, mobiles and control stations in use per inventory gathered in March, 2019 for the RFP specifications



Cost Allocation Assumptions by UHF / VHF

UHF

Qty	Department	UHF %
13	CEO - OEM	0.83%
36	Courts - Bailiffs	2.29%
26	District Attorney	1.65%
47	General Services	2.98%
43	Parks	2.73%
158	Probation	10.03%
30	Public Health - Animal Control	1.90%
281	Public Works - Floods	17.84%
31	City of Goleta - PW	1.97%
910	Sheriff including contract cities	57.78%
1575	Total	100.00%

VHF

Qty	Department	VHF %
192	Fire	87.67%
27	EMS	12.33%
219	Total	100.00%



Cost Allocation Assumptions

Major Elements	Shared Cost
Site Developments	All Departments
MW System	All Departments
Fire Dispatch	Fire & EMS
VHF LMR (land mobile radio) system	Fire & EMS
Sheriff Dispatch	ALL UHF users
UHF LMR	ALL UHF users
Subscribers	Cost based on dept. unit counts



Cost Allocation by Departments

	Department	Cost Allocation
1	CEO - OEM	\$296,332
2	District Attorney	\$592,665
3	Public Health - Animal Control	\$683,844
4	City of Goleta - PW	\$706,639
5	Parks	\$980,176
6	General Services	\$1,071,355
7	Public Health - EMS	\$1,165,017
8	Probation	\$3,601,577
9	Public Works (Flood, Resource Recovery, Roads, Admin)	\$6,405,336
10	Fire	\$8,284,563
11	Sheriff including contract cities	\$21,563,873



Cost Allocation by Fund / Departments

	General Fund / Department	Cost Allocation	Ave. Annual Debt Service
1	CEO - OEM	\$296,332	\$22,317
2	District Attorney	\$592,665	\$44,634
3	Public Health - Animal Control	\$683,844	\$51,501
4	Parks	\$980,176	\$73,818
5	General Services	\$1,071,355	\$80,684
6	Probation	\$3,601,577	\$271,237
7	Sheriff including contract cities	\$21,563,873	\$1,623,990
	63.48% of Total \$45,351,376	\$28,789,824	\$2,168,182
	Non-General Fund / Department		
1	Public Works	\$6,405,336	\$482,390
2	Fire	\$8,284,563	\$623,916
3	Public Health - EMS	\$1,165,017	\$87,738
4	City of Goleta - PW	\$706,639	\$53,217
	36.52% of Total 45,351,376	\$16,561,552	\$1,247,262

Over 20 Years



Possible Funding Options

- Vendor Lease/Purchase (15 Year Financing)
- Certificate of Participation
- Grants (Example: Homeland Security)

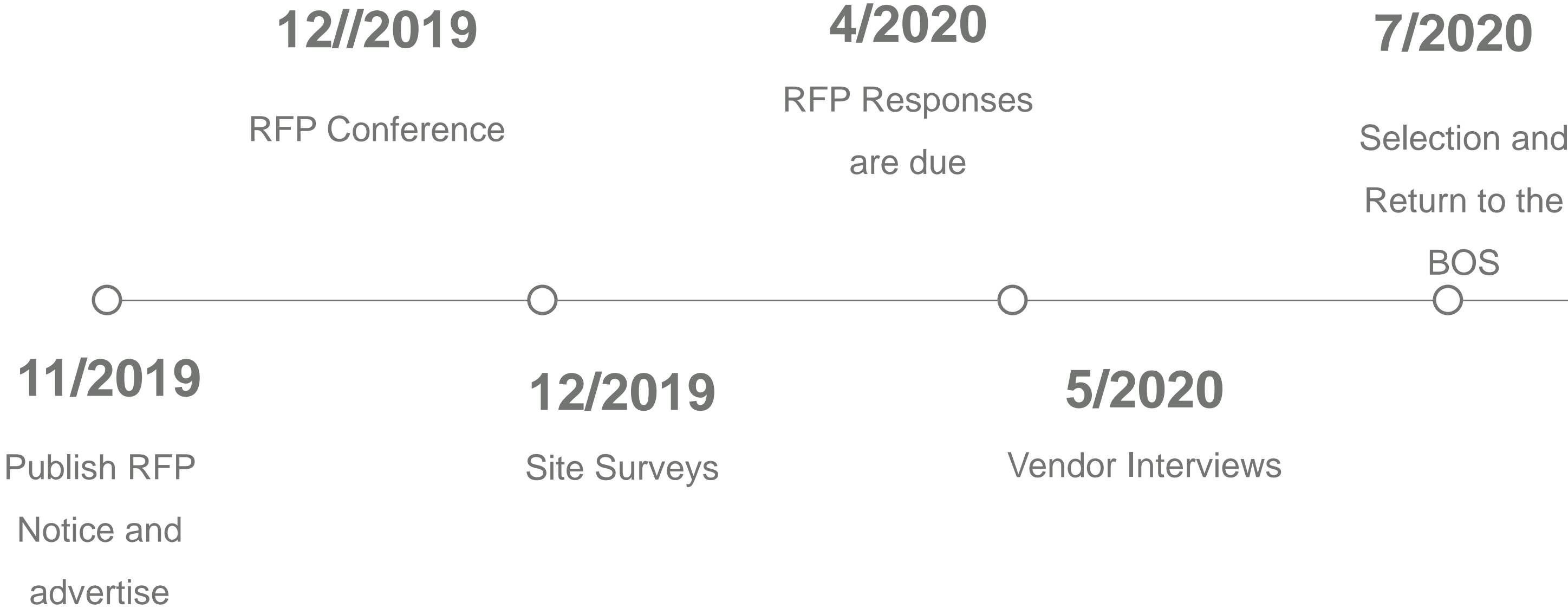


Next Steps

- Issue Request for Proposal
- Continue Developing Funding Options
- Update Internal and External Stakeholders
- Return to BOS with Vendor Selection and Financing Approval
- Begin Phased Implementation of Public Safety Radio Replacement



RFP Timeline



THANK YOU

QUESTIONS?

