

7. Public Safety and Public Service 800MHz Citywide Radio Replacement Project

Department of Emergency Management

800MHz Citywide Emergency Radio System Replacement Project

SAN FRANCISCO DEPARTMENT OF EMERGENCY MANAGEMENT

Project Accomplishments in FY17-18

- Shipped over 5000 Radios with accessories (\$15.3M) for SFPD, SFFD, SFSD, DEM, DT, DPW, ADP, JUV, DPH, DA, SFO, ME, ACC, PUC, HOT, HSA, LIB, REC, PRT, DRE, GSA, CON, DBI, PRI AMB
 - 175 Control Stations have been ordered and are currently being installed in City Facilities
 - Installation beginning on 250 DPW Mobile (Vehicle) Radios
 - Radio Management Software being implemented for ease of radio programming
- Issued NTP on \$4.2M in Civil/Construction Contracts with DPW for Radio Site Improvements
 - Includes a new tower at Twin Peaks Radio Site
 - Electrical, HVAC, Mechanical upgrades at 8 Radio Sites
 - New Radio Shelter at VA Hospital

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Project Accomplishments in FY17-18

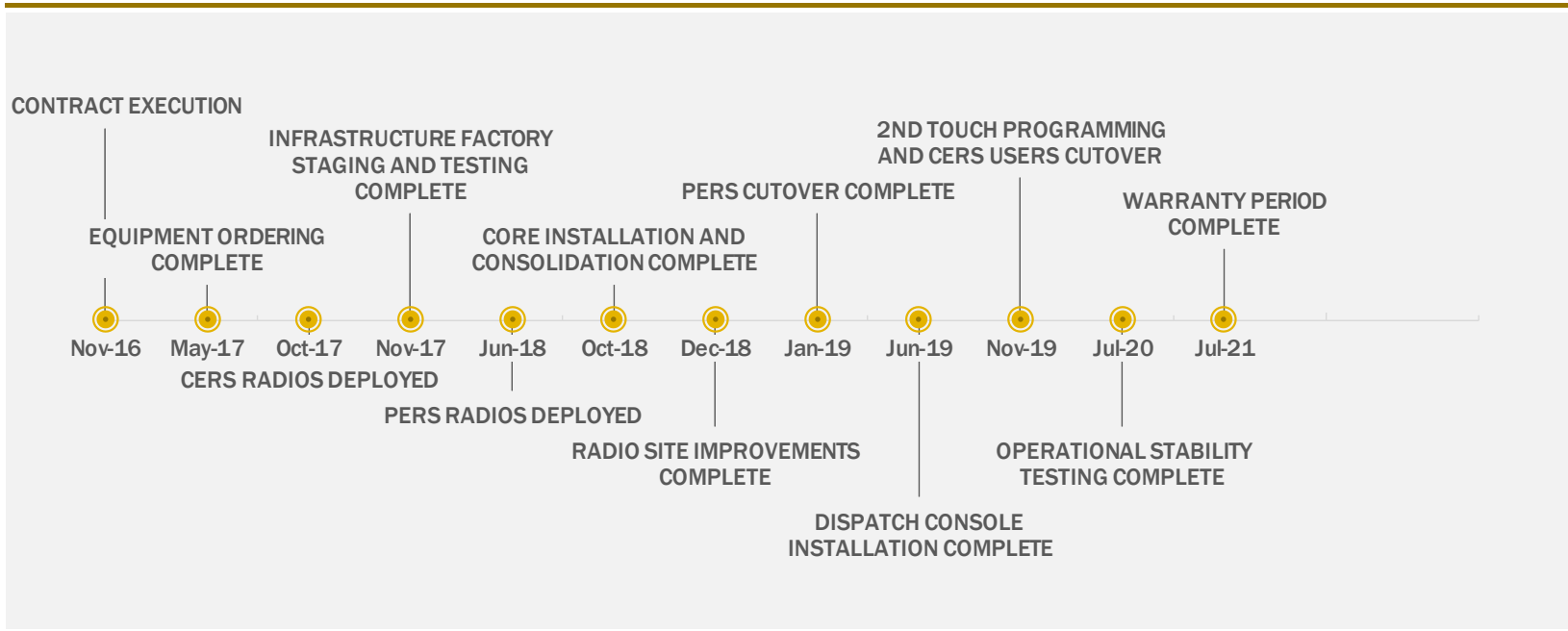
- Ordered, assembled and tested all infrastructure equipment. Ran over 150 Acceptance Tests in the factory before shipping equipment to the City



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PROJECT TIMELINE



Project Dashboard

Total Project Cost Estimate	Total COIT Funding FY14-18	Total Capital Plan Funding FY16-18	Total Financed Funding	FY19-20 Request (COIT and Capital Plan)
\$76.7M* <small>*Does not include \$3.1M in interest payments</small>	\$26.7M	\$6.8M	\$34.1M	\$9.1M

	Status	Comment
Schedule		Begin Date Project Implementation with Motorola Solutions began Nov 2017 End Date Estimated Completion July 2020 % Complete Approx. 40% complete
		Ordered & delivered portable and control station radios to majority of City Departments. Mobile Radios will be ordered next Trending: Departments want more portable radios
		<ul style="list-style-type: none"> COIT request for FY19 is \$4.6M and FY20 is \$3.8M Yearly finance payments of \$3.7M until FY27 required -requested out of COIT Major IT budget Capital Plan request for FY19 is \$.7M Current Encumbered and Spent Funds (FY14-17) are \$44.3M
Risks		Construction Delays and Radio Site Leases Interference from external sources (BDAs/DAS, high noise floor environment in the City) BART/SFMTA Tunnel Radio Coverage and Operations Interoperability with Regional Partners