
Public Safety Radio System

Craig Hopkins,
Chief Information Officer



City Council B Session
February 20, 2019



Current System



Inter-local Agreement



Timeline



Infrastructure



Budget Update

Current Radio System



2004
System
Implemented



11,000
Subscribers



1,200
Square Miles of
Coverage

City of San
Antonio

Bexar
County

56 External
Agencies

CPS System



2002

Implemented in
2002 at Braunig &
Calaveras Power
Plants



2005

Expanded to include subscribers:



CPS

2950 Portable Units
900 Mobile Data Units

SAWS

650 Portable Units

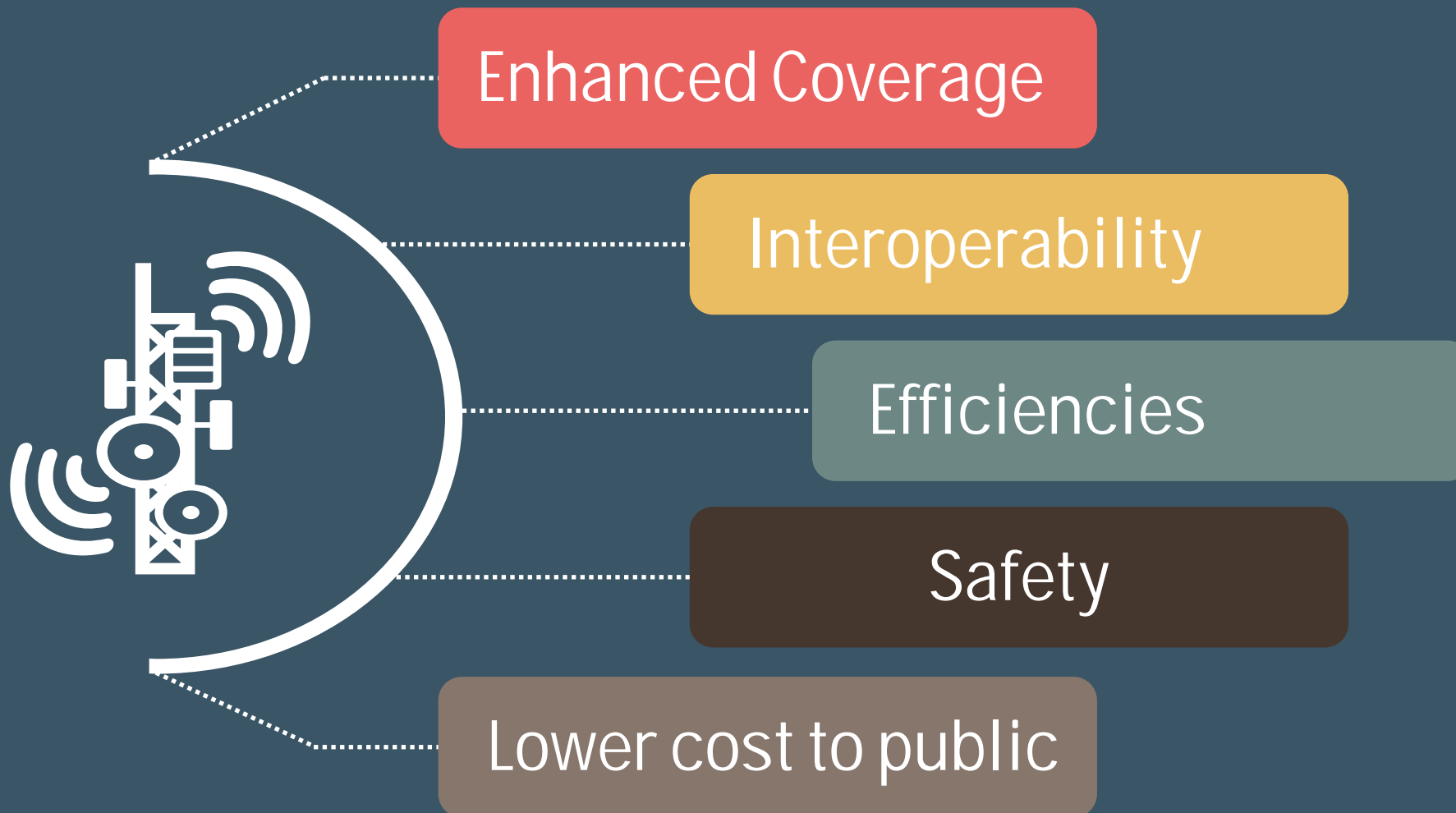


2018

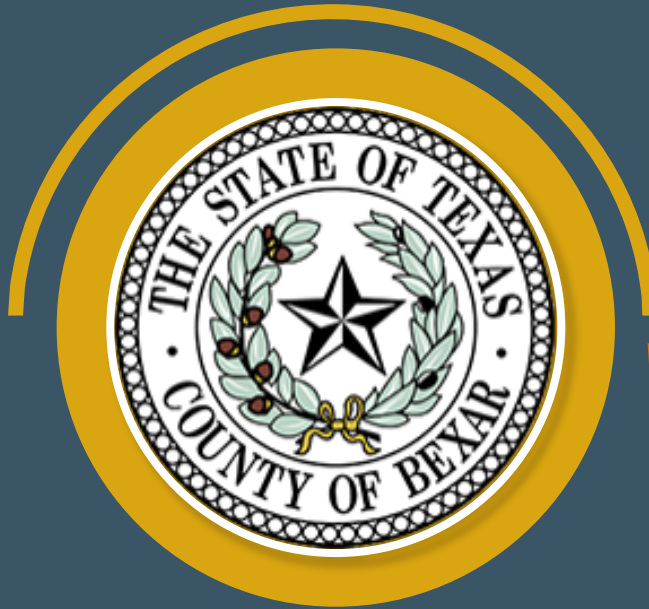
Support
ends



Benefits of Regional System



Inter-local Agreement



Bexar County



City of San Antonio



CPS



Governance Structure

Executive Committee

Exercises the executive functions for the Alamo Area Regional Radio System (AARRS) Enterprise

Joint Operations Committee

Tasked with exercising the operational and administrative functions for the AARRS Enterprise

Advisory Committee(s)

Created by the Executive Committee to support special projects as needed

Ownership Contribution



56%



22%



22%

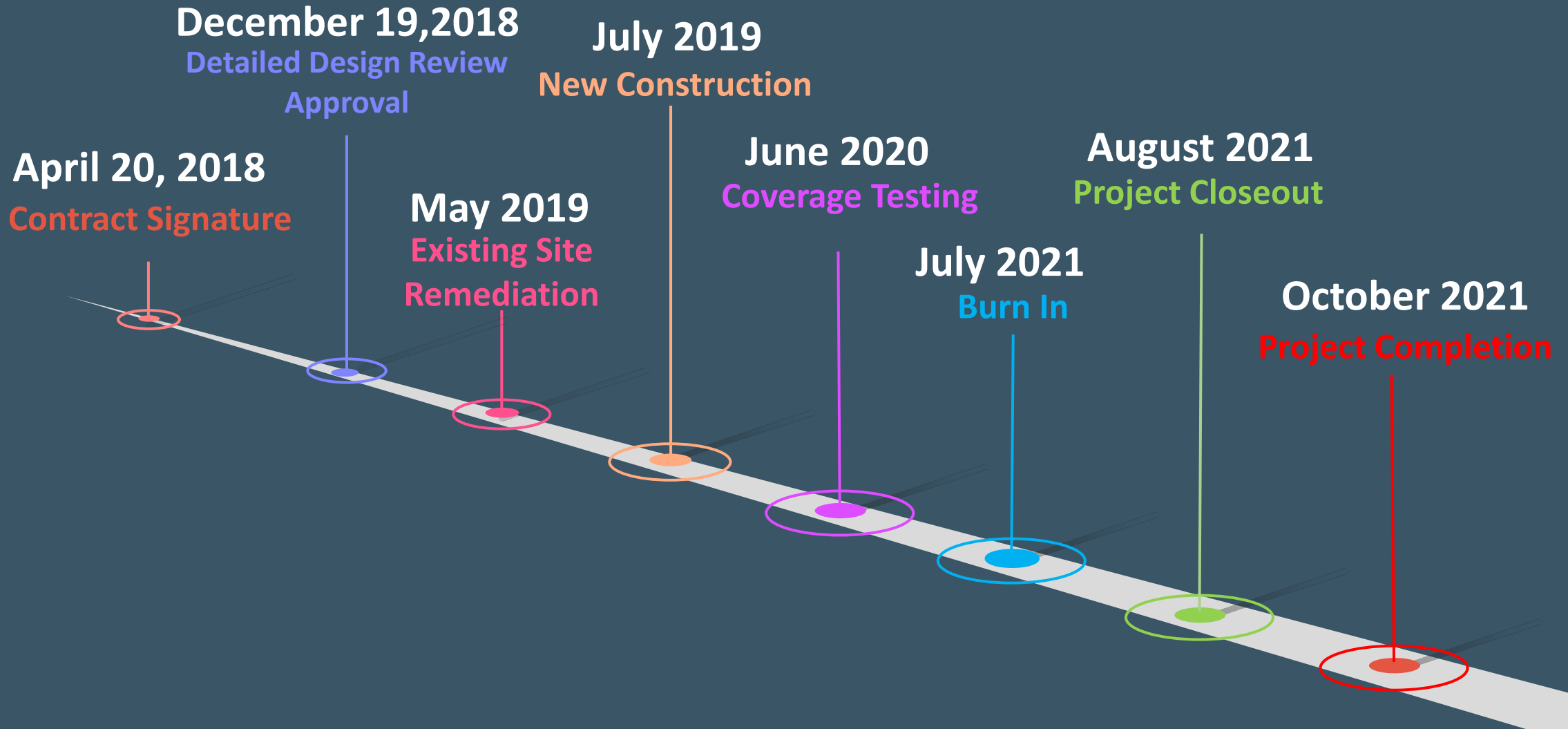


Timeline



- **Scheduled implementation timeline: 42 months**
 - 11 major milestones
 - On the ground coverage testing with participation from first responders
- **Last 2 milestones are 60-day burn in and project completion**
 - 60-day burn in is a guarantee of functionality
 - 14% of capital reserved until after system testing and acceptance

Timeline



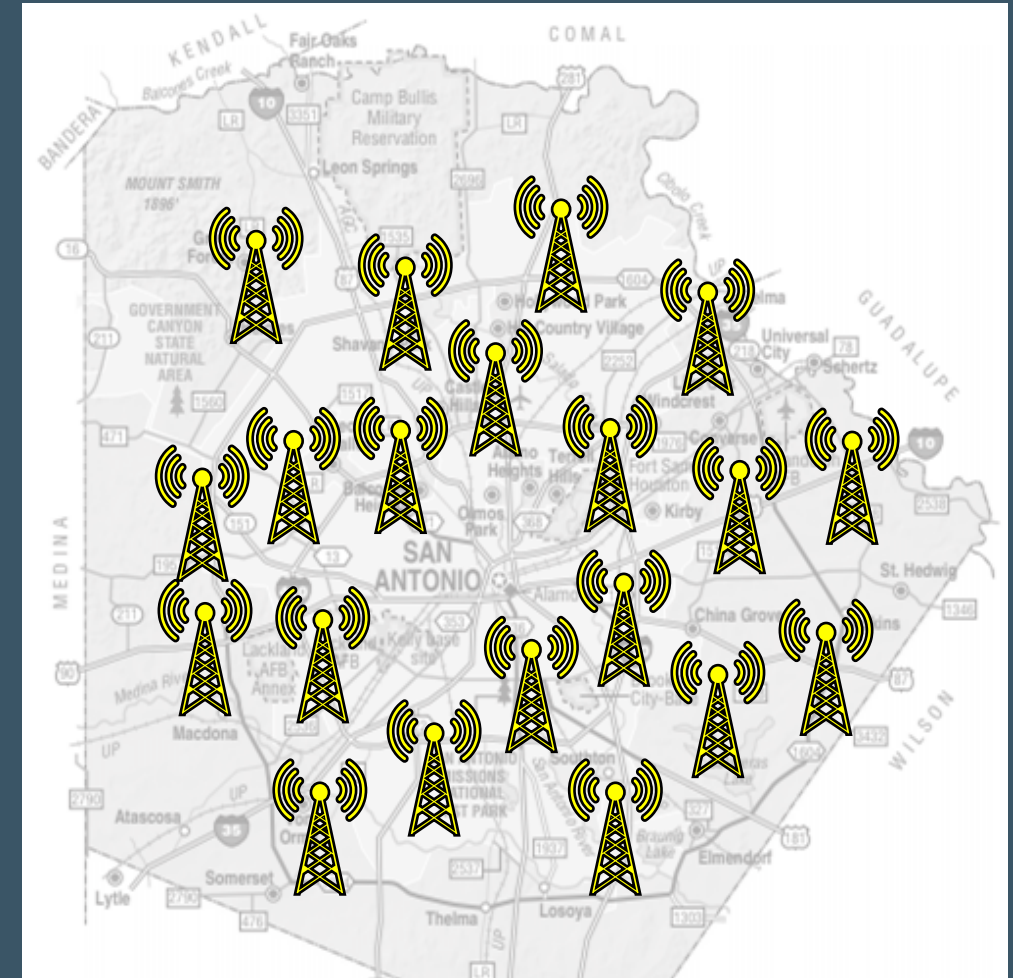


Infrastructure

Towers

Existing Sites	Deleted due to efficiencies in system design	New Sites	Total
14	(4)	18	28

# of Sites	Tower Lease Type
5	City of San Antonio
5	SAWS
7	CPS
11	Commercial





Budget – Capital Costs

Total Capital Costs: **\$80.7** Million

City of San Antonio

Bexar County

CPS Energy

\$46.6 M

\$17.1 M

\$14.4 M

TBD - \$1.2M VHF Regional System
\$1.3M Site on Wheels

Preliminary Change Orders (Not to Exceed)



	Total Costs	ILA Determinations	Change Orders	Total
City of San Antonio	\$46,628,863	\$368,907	\$(117,898)	\$46,879,872
Bexar County	\$17,135,280	\$860,782	\$(13,060)	\$17,983,002
CPS	\$14,402,989	\$0	\$(179,445)	\$14,223,544
Other (ILA) VVPL/Site on Wheels	\$2,528,291	\$(1,229,689)	\$0	\$1,298,602
Total	\$80,695,423	\$0	\$(310,403)	\$80,385,020

Additional Work



	Total Costs	New Generators / Remediation / Shelters	Leases / Fiber	New Amount
City of San Antonio	\$46,879,872	\$919,835	\$723,150	\$48,522,857
Bexar County	\$17,983,002	\$361,364	\$284,095	\$18,628,461
CPS	\$14,223,544	\$361,364	\$727,444	\$15,312,352
Other (ILA) VVPL/Site on Wheels	\$1,298,602	\$0	\$0	\$1,298,602
Total	\$80,385,020	\$1,642,563	\$1,734,689	\$83,762,272



Budget – Operating & Maintenance

	Year 3 (2024)	Years 1 - 15
BAFO Original Contract O&M	\$1.6M	\$27.3 M
Changes to BAFO	\$0.0M	(\$0.3M)
Current BAFO O&M Total	\$1.6M	\$27.0M
Fiber Costs	\$0.2M	\$3.3M
Costs for Current Tower Sites		
Leases	\$0.4M	\$6.3M
Utilities	\$0.1M	\$1.8M
Total O&M	\$2.3M	\$38.4M*

** Excludes Shared Personnel Costs and Revenue (subscribers)*

Next Steps

Council Date - March 7

- Leases
- Change Order Requests
- Authorization for Network Manager to execute change orders up to \$500,000, subject to availability of funds
 - *Consistent with Inter-Local agreement with CPS and Bexar County*



Periodic City Council updates in “B” session

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