

Delaware 800MHz Emergency Communications System

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Welcome!



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This Meeting:

Goals:

- Project Review
- Change Order Status
- NG Consideration, Action on CO-000, CO-028



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This Meeting:

Agenda:

- Status Bryant Baker
 - Sites Giving Us Pause
 - AG Office Situation
- Change Order "000" Bryant Baker
- Summary and Next Meeting Greg Patterson



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Project Status

- Overall – Stage 1 within budget, schedule slippage
 - DDR can be signed today; this is “CO-000.”
 - Schedule to be repositioned for Stage 1; overall length of project will still not be effected
- **Detailed Design Review (DDR)**
 - Contractual issues with private tower owners, presently at a standstill.
 - Motorola submitted a change order (031) to approve DDR and provide an incentive of ~\$300K if all outstanding COs were approved, as-is.



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Project Status

Of the \$15.4M budgeted FY05:*

- Funding Expended to date: \$7.3M
 - No change from last report
- Total Remaining Funding Committed FY05: \$7.4M*
- Project Contingency FY05: \$800K
- Above does not include Dover PD grant work

*Does not consider Wilmington Grant amounts



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Project Status

VRS Project Activities:

- 5 “Standard Installs” defined
 - Some fire companies have mistook this to mean that there will only be 5 installations for the entire County
- Installations need scheduling, including training and reprogramming
 - FCC licenses for the 6 VRS frequencies have NOT yet been approved.
 - Meeting at SUSCOM 20 June to define schedule



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Project Status

Wilmington

- Change orders for Wilmington:
 - CO-021, Wilmington Dispatch equipment changes, approved (\$7K):
 - Eliminates Mixed Mode
 - Replace CRTs with flat-panel monitors
 - System Management terminal
 - Equipment room quote of \$130K still on hold
 - Landscaping for Rodney?
- **DDR approval is next step**



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Project Status

Wrangle Hill

- Project team is recommending the State integrates this site:
 - Packaged with Laurel, Milford – State could save \$1M between these three sites
 - Quote from JG being prepared; they provided lowest-cost compliant civil work proposal during RFP
 - Will require an emergency directive per State's procurement law from Agency Head (or Governor)
 - Will request Motorola provide CO to eliminate civil work and non-radio/microwave equipment from this site and the other two
- DelDOT MOA under review back at DelDOT; project team unsure of their review status, effects all DelDOT sites.



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Project Status

Iron Hill

- Cingular is requiring new foundation study due to added tower load.
 - Cingular could not handle a direct PO from the State to them for the engineering firm to do this work;
 - Motorola is working on an ETA with them, no progress on the agreement to date.
- Cingular lease still in review by their legal; one review cycle has been executed since previous meeting.
 - they put the indemnification clause “to the maximum extent allowable by law” back in, and
 - per DAG direction, we took it out and resubmitted.



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Project Status

North Talleyville

- Clear Channel has changed their lease format;
 - They are presently modifying it to include the transfer of tower equipment;
 - Hopefully will also modify to remove the indemnification and insurance requirements per verbal agreement

Middletown

- SHPO requested site location justification (to head off an FCC appeal) complete; has been submitted to SHPO



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Project Status

Hockessin

- Insurance Office has engaged underwriter and agent;
 - IO has not been successful in getting the quote from the agent to date.

Winterthur

- On hold due to Global Signal situation
- Meeting with Museum went well
 - Several options exist/explored
 - Museum has asked us not to contact Global Signal about these options until the Museum does.



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Project Status

RECOM

- CO-005A is still at \$409K;
- Incentive to reduce back down to \$380K wrapped into the site-by-site payment incentive;
- Motorola's "CO-031" will be revised

Christiana Towers

- Critical path with UD is with insurance – underwriter quote for policy still outstanding



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Project Status

Kent

- Milford (Stage 1)
 - Zoning approval obtained
 - This site is recommended to be integrated by the State to provide substantial savings to the project.



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Project Status

Kent, con't.

- Dover (Stage 2 and "4")
 - MOU between Dover and State executed when CO is approved
 - Seeking Committee approval for CO-028
 - CO value is **\$ 557,264**
 - All federal funds, relieves some Stage 4 funding burden
 - Approval?
 - COPS grant for Stage 2 work in progress



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Project Status

Sussex

- Laurel
 - Cost benefit by being integrated by State
 - Options (all three sites)
 - Motorola integrates, CO total value of \$2,262,187
 - State integrates, savings of \$500K - \$1M (TBD)
 - Private partnership with SBA
 - Lease tower space at WBOC at \$8K/month (Laurel only)



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Project Status

Sussex, con't

- Laurel
 - Partnership and WBOC options will cost the State more in the long run, assuming 3% annual escalation:
 - Lease Year 1 -10 sub total: \$1,100,913
 - Lease Year 11 - 20 sub total: \$1,479,552
 - Lease Year 21 - 30 sub total: \$1,987,620
 - Laurel Lease Total: \$4,568,085

- **Similar Business Case can be made for Milford, Wrangle Hill**





Attorney Requirements

Attorney General's Office participation is back in the critical path.

- Additional resource assigned, however no improvement in lease signing “record.”
- Activities had “restarted,” just before the previous meeting; at this time there are still outstanding deliverables
 - UD – review of lease
 - Conectiv – implementing Insurance language into lease
 - American Tower (Pike Creek) – determine if new lease is needed



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Attorney Requirements, con't.

- Project team has requested that the AG work directly with the private site owner attorneys to resolve indemnification, insurance language issues:
 - Business issues regarding these leases have been agreed-to (e.g., lease amounts, up-front payments for site improvement, etc.)
 - Legal issues have not been settled.
 - Previous attempt to hire a private firm for lease execution resisted by Attorney General's Office
 - DTI cannot represent the State's legal issues
 - Attorney-attorney interface without DTI as go-between:
 - **increases communications,**
 - **allows for quick negotiations and resolution,**
 - **allows for project team to focus on project issues**
- Uncertain that the AG is receptive to not continue using the project team as go-between





Change Orders

CO-000 (DDR signing) up for recommendation from Committee.

- Zero-additional-value CO, incorporates all DDR changes as part of Contract.
- To date, the State has not approved the Detailed Design Review due to the risk that any one of these sites will not be deployed.
 - If a site “falls through” due to the lack of a contract and the State has approved the DDR, Motorola is off the hook to meet system design specifications for Stage 1, e.g., with coverage, link budgets, etc.
 - Every effort will be make to find alternative sites in lieu of the approved design; however this will set the project schedule back significantly.



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Change Orders

CO-000, con't:

- In addition to the aforementioned risk, the lack of progress on these sites' lease contracts has caused schedule delays in the implementation of Stage 1.
 - UD, for example, has indicated that we accomplish our construction during the summer to minimize student exposure.
 - As time passes, risk increases to police, fire, EMS personnel, event-by-event, without the in-building coverage.
- Frequency risk abated with RCC study showing level of impingement on adjacent regions
 - Our system design complies with FCC contour level requirements
 - Region 20 has had our request for a letter of concurrence; 15 June will be the 60th day they have had this request



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Change Orders

CO-000, con't:

- Motorola intends to charge us at a rate of \$8K/day for delays
 - Motorola claim effective date of 15 January per original contract schedule for DDR approval, total claim to be in excess of \$650K
 - More work for the AG's office to review their claim and interface with Motorola regarding this "settlement."
 - Approval of DDR will change the schedule, potentially nullifying their claim.

- **Committee Consideration for CO-000**
 - **Project Team recommends approval**
 - Risks of "staying put" until risk-free is greater than moving forward
 - **Allows Motorola to place equipment orders, takes 30 days**
 - With considerable focus and cooperation, we will be able to get sites nailed down within this time, considerably reducing the risks we face today.
 - **Approval?**



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Summary

Next Meeting: Tuesday July 12th.
Time/Place to be announced. Thank you!



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