

Delaware 800MHz Emergency Communications System

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Welcome!



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This Meeting:

Goals:

- General Progress Updates on Rebanding, Microwave
- Winterthur Site determination
- Update on In-Building Treatments, Recorders
- In-Building Task Order approvals



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This Meeting:

Agenda:

- Overall project status Bryant Baker
- Project funding report Mike Matthews
- Projects Status Bryant Baker,
Len Dornberger
- Summary and Next Meeting Terry Pepper



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Project Status

Overall – Program within budget – project completion by 3/2010:

- Stage 1, 2, 3 completion short list:
 - Microwave System – Kent, Sussex rings
 - Provide In-Building Coverage*
- Stage 4 completion short list
 - Logging Recorders

*Between VRS and BDA deployment, schedule still tentative; likely not be completed by 3/2010



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Project Status – Funding

- **Budgeted to date: \$65.0M**

Includes FY05 – FY09 Appropriations

- **Contingency: \$0.6 M**

Comprises Actual Appropriations to date less Actual Expenditures and Commitments through FY10

As of November 4, 2009



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Project Status

Microwave Status:

- Alcatel has completed NCC except for one hop (Hockessin-Bissell)
- Kent Loop work ~15% complete
- Sussex – not started
- Rehoboth Rt. 1 tower owner lease – will be moving forward with Meekins



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Project Status

ITAC Simulcast work initiated

- Motorola is scheduling a “proof of concept” on Channel 3 in Kent
- POC will be coordinated between Motorola/DivComm and ITAC 3 users and KentCOM

VRS Deployment – Kent County

- Deployment continues
- ...until such time Sprint gives us a reason to pause



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Project Status

Rebanding

- Status: Change Order #4 negotiations have stopped
- Change Order to be withdrawn to buy time and pursue the Subscriber Early Deployment path
- SED Benefits:
 - VRS reprogramming with minimized disruption
 - We get Statewide frequencies – applications in process
 - Reband 8500 or all subscribers



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Project Status

Rebanding

- SED Risks:
 - Lose leverage on reimbursement for costs expended
 - An SED may get agreed to no sooner than an FRA would have
- Other paths forward and considerations:
 - DTI recommending minimizing further expenditure of State resources (Flagler County ruling, cash flow history)
 - Escalation at Sprint by State CXO-level personnel
 - Lobby the FCC – maybe
 - Resubmit the change order in line with metrics (Charles County ruling) and other “understandings”



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Project Status

Winterthur

- Crown-Castle has been given the go-ahead for a new tower, completion at the end of 2010
- State must expend \$255K to move to the new tower or decommission the site, at roughly the same cost.
 - Decommissioning the site may necessitate BDAs for uninterrupted in-building coverage – included in cost
 - There will be costs to remove equipment at the site, regardless of decision



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Project Status

Winterthur, con't

- New site costs include generator, but not microwave
 - Generator increases site reliability
 - Microwave cost and additional \$150K+
- Winterthur site, today, does *not* cover the following buildings that also failed wide area coverage:
 - All 8 Astra Zeneca buildings on Concord Pike
 - Stonegates Nursing Home (Greenville)
 - Carrcroft Elementary Main (Kennett Pike)
 - St. Mary Magdeleine School B #2 (Sharpley Rd)
- These buildings will need treatment or VRS coverage whether the site is there or not.



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Project Status

Winterthur, con't

- Winterthur IR provides coverage to these buildings that failed wide-area coverage:
 - All 5 Museum buildings
 - A.I. DuPont MS
 - Wilmington Friends
- Approximate cost of BDA systems for the above buildings: \$250K



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Project Status - Winterthur

If we STAY	If we GO
<ul style="list-style-type: none"> ○ State will continue to pay monthly \$3459, to Crown Castle for lease and Verizon for a T1, with a 5% annual escalation on the lease cost 	<ul style="list-style-type: none"> ○ No further recurring costs expected
<ul style="list-style-type: none"> ○ Keeping site for 2012 system provides us with additional design flexibility while potentially locking in more favorable rates with Crown Castle today 	<ul style="list-style-type: none"> ○ BDAs would need to be installed at A.I. and Friends before Winterthur gets decommissioned for uninterrupted in-building coverage
<ul style="list-style-type: none"> ○ Historically, traffic through this site has been almost non-existent, but the site may still be needed to meet in-street coverage requirements 	<ul style="list-style-type: none"> ○ Museum not likely to willingly accept BDA installations
	<ul style="list-style-type: none"> ○ VRS coverage will not be provided for possibly another 2-3 years
<ul style="list-style-type: none"> ○ During failsoft, many users get pulled to the Winterthur IR site resulting in capacity issues (busies) that would not have been likely during “normal” failsoft mode 	<ul style="list-style-type: none"> ○ In-street coverage by the IR site in that area may be degraded
	<ul style="list-style-type: none"> ○ VRSs will likely provide coverage to all of the buildings covered by the IR site



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Project Status

Winterthur, con't

Recommendation: Compelling case to decommission rather than move to the new tower site, after testing*

- Costs lower – including initial costs if Museum balks at BDA installations
- VRS deployment in NCC to Winterthur Fire Station could be given priority
- AI MS and Friends can hold off until summer BDA installation task orders
- IR Traffic levels imply sufficient wide area in-street coverage
 - Typical use of 4% of total capacity (example NCC at 18% systemwide)
 - *We can test this – turn off site and do coverage test for comparison with prior test results. (Usually when the site is down no one knows!)
- 2012 – funding?
 - Uncertain what 2012 system will look like
 - Paying 2 more years on a “great deal” lease may not be cost effective compared to starting a new lease in 2012.



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Project Status

In-Building Coverage Treatment

- Both task orders awarded to Alcatel-Lucent
- Task Order #02 – State Buildings

Sussex Central HS	\$45,937
William Penn HS	49,619
Concord HS	22,889
DTCC – Southeast Bldg.	40,910
State Hosp. – Springer Bldg.	44,373
<u>Spares (NCCRS & SCRS)</u>	<u>36,720</u>
Total	\$240,448

- MOAs being developed
- Requesting committee approval



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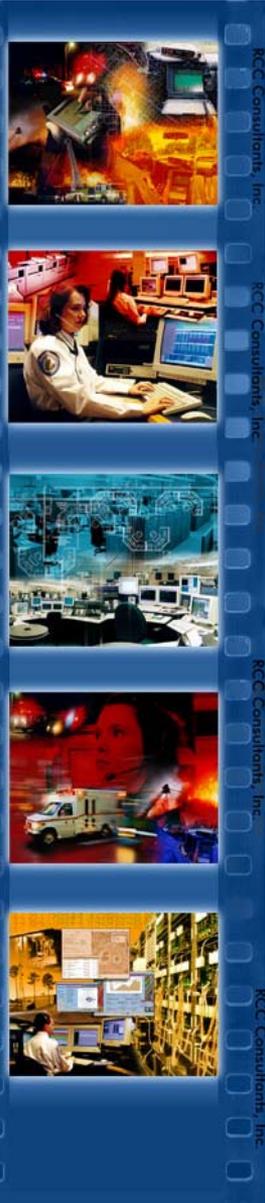
Project Status

In-Building Coverage Treatment

- Task Order #03 – Non-State Buildings

Beebe Medical Center	\$85,272
St. Francis Hospital	74,260
UD – Morris Library	47,696
<u>U.S. Postal Service - Newark</u>	<u>56,766</u>
Total	\$263,994

- Requesting committee approval for 50/50 cost sharing - \$131,997
- What if cost sharing is not accepted?





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Project Status

Logging Recorders - EXACOM

- Completed activities
 - ✓ Clean-up installation loose ends
 - ✓ EXACOM's "Installation Quality Review"
 - ✓ State's Acceptance Test
- Training underway this week at all sites
- 30-Day reliability test begins 11/9 for all PSAPs
- TMC is ready for EXACOM installation



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Summary

Next Meeting : Thursday, December 10th
KentCOM, 2 pm.

Thanks!



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