



P25 JOC Meeting

December 5th, 2023



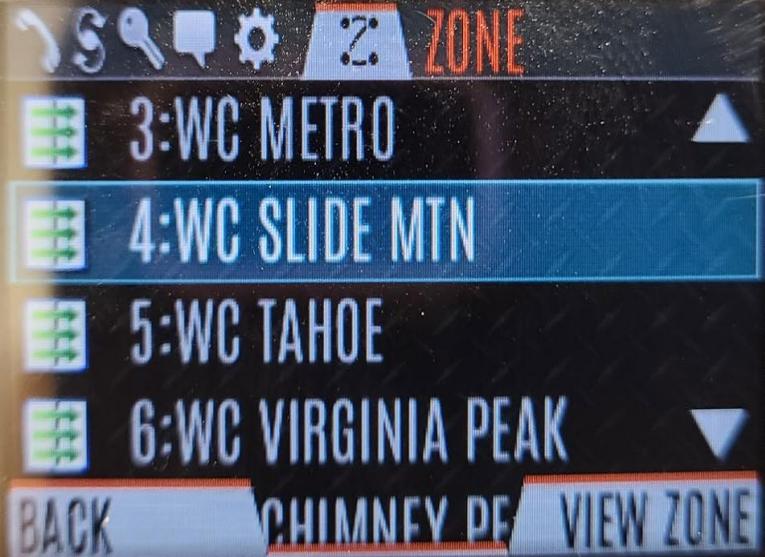
Nevada Shared Radio System Project Update

Agenda Item #7

System Status Update: Critical LID Update

- Special Thanks to Northern Nevada Public health for donating 8 LIDs.
- Specials thanks to NDOT for the donation of 75 LIDS.
- Remaining LIDS: 112
 - Pending requests to be Issued
 - Storey County (5)- sponsored agency requesting to join P25*
 - WCSD (2)- Auditing existing LIDS
 - Pyramid Lake Police requesting 6 LIDS
 - REMSA requesting LIDS
 - WCSO (11) for Police Graduation
 - TMFPD (15)
 - P25 Agreements need to be updated with Storey County, and REMSA in order to get New LIDS. Reach out to Quinn Korbolic to finalize.
 - REQUEST for ALL agencies to free up LIDS** Please contact us for a list of active LIDS for your agency to conduct your own internal Audit.
- If you need LIDs please email WCRCBS@washoecounty.gov and my team will review your request- please provide an explanation of critical need. Thank you!

XL-200





System Update: Dispatch Console Upgrades

- L3Harris will upgrade these consoles January through March 2024.
- Dispatch Consoles needed to be upgraded from Windows 8.1 to Windows 10.
 - Special Thanks to Sparks Dispatch for being willing to conduct a Mock-up console install that will test functionality between Intrado and Radio interface, as well as test the recording capability
- Washoe County will have Dave TerMorshuizen from Federal Engineering serve as the Project Manager for this endeavor while the Washoe County Communication Coordinator is out on medical leave.
- L3Harris is completing an inventory of the equipment needed for the install, there are additional routers and switches that were purchased as part of the Core upgrade that need to be installed at this time.

Tentative Dispatch Console Schedule

- Technical Meeting (Recordings Discussion)
 - January 11th, 2024
- Mock Up (Sparks Dispatch)
 - January 16th/17th 2024
- Airport Dispatch
 - January 23 - 25, 2024
- Washoe County School District*
 - January 30 – February 3, 2024
- Washoe County Detention Center
 - February 5 - 9, 2024
- City of Sparks Dispatch
 - February 12 - 16, 2024
- Washoe County Sheriff's Dispatch
 - February 20 - 29, 2024
- City of Reno Dispatch
 - February 20 - 29th





Cold Springs Construction Status
Cold Springs is 98% complete. WCRCS are waiting for the final punch list remediations from L3HARRIS team to complete the final walk-through.



Marble Bluff Construction Status

- Communications on Wheels Installed
- Old Tower Removed
- New Tower Installed
- Building Installed
- Driveway Expanded
- Conduits being installed for Fiber
- Waiting on Power from NVE to new building.



P25 Site Construction Updates

- P25 Line/Antenna and Rack installations
 - Slide 10/22
 - Peavine 7/23
 - Snowflake 10/23
 - Fox 10/23
 - Virginia Peak 10/23
 - Incline 11/23
 - Marble 10/23*
 - Poito 5/24
 - Mt. Rose 7/24
 - Red Peak 5/24**
 - Ashfields 6/24**
 - SMOKEY QUARTZ & SEVEN LAKES pending BLM approvals.**

*Power needed at site

** Site needs to be built





P25 System CMAR Construction Costs & P25 Agreement Addendum

Agenda Item 9



P25 Addendum Overview

- Brief history of addendum discussion
- Goals today – discuss changes, cost increases, scenarios
 - Recommendations from the Committee?
- What's next
 - Finalize Addendum in December and January
 - January P25 JOC meeting – present final addendum



P25 Addendum Overview

- The P25 Agreement Addendum addresses P25 Radio System construction cost overruns.
 - Washoe County will work with a CMAR to construct remaining greenfield/brownfield radio sites
 - Partner Agencies agree to help cover cost overruns. Three payment options
 - Annual “Pay-As-You-Go”: Pay total agreement cost for agency through annual payments over several fiscal years.
 - Pre-payment: Pay total agreement cost for agency in a single payment.
 - Periodic Pay-As-You-Go – Pay only when Washoe County incurs expenses for construction covered in addendum. Agency payments equal their proportional share of cost for construction.
 - Excess funds: Agencies are refunded any overpayments.
 - Insufficient Funds: Committee meets to review options and makes recommendations (*this section is still a point of discussion*).



CMAR COSTS

- CMAR bids conducted by Washoe County Community Services Division (CSD) and Washoe County Regional Communications System (WCRCs) in summer 2023
 - RX3 & ITL were the two bidders for the CMAR advertisement
 - RX3 won the competitive bid and have been hired as the Construction Manager at Risk (CMAR)
- Below lists the new costs for all the site builds based off the CMAR Bidding process

	Construction Team	Road Costs	Site Costs	Bond	Final Closeout O&M	CMAR Fee	Grand Total
Ashfields	RX3 Communications	\$442,900.00	\$1,315,370.00	\$30,000.00	\$263,741.00	\$205,201.09	\$2,257,212.09
Biltmore	RX3 Communications	\$0.00	\$123,088.00	\$3,700.00	\$24,617.00	\$0.00	\$151,405.00
Red Peak	L3Harris	\$0.00	\$1,077,560.28	\$0.00	\$0.00	\$158,871.00	\$1,236,431.28
Smokey Quartz	RX3 Communications	\$0.00	\$1,158,703.00	\$40,000.00	\$173,805.00	\$137,250.85	\$1,509,758.85
Seven Lakes	RX3 Communications	\$424,300.00	\$832,624.00	\$45,000.00	\$188,539.00	\$149,046.26	\$1,639,509.26
							\$6,794,316.48



L3Harris and RX3 Cost Comparison

Site	Harris Cost Estimate	CMAR (RX3) Cost Estimate	Difference
Ash Field	\$1,830,458.08	\$2,805,475.84	\$975,017.76
Biltmore	\$629,227.49	\$629,227.00	N/A
Smokey Quartz	\$1,396,759.55	\$1,812,025.26	\$415,265.71
Seven Lakes	\$2,179,581.83	\$2,260,635.70	\$81,053.87
Total	\$6,036,026.95	\$7,507,363.80	\$1,471,336.85

- Cost estimates have increased by ~\$1.5M.



Cost by Agency - Update

- Changes:
 - Increase of ~\$1.5M
 - Costs split across 4 fiscal years rather than 3.





Cost by Agency - Update

Agency	Radio IDs June 30, 2022	Percent Share June 30, 2023	Agency Contribution FY24	Agency Contribution FY25	Agency Contribution FY26	Agency Contribution FY27	Total Agency Contribution FY24-FY27
Reno Tahoe Airport Authority	278	4.88%	\$76,070.40	\$76,070.40	\$76,070.40	\$15,971.63	\$244,182.85
US Drug Enforcement Agency	26	0.46%	\$7,114.50	\$7,114.50	\$7,114.50	\$1,493.75	\$22,837.24
Pyramid Lake Paiute Tribe	85	1.49%	\$23,258.94	\$23,258.94	\$23,258.94	\$4,883.41	\$74,660.22
City of Reno	1,310	22.99%	\$358,461.26	\$358,461.26	\$358,461.26	\$75,262.00	\$1,150,645.78
Reno Sparks Indian Colony	70	1.23%	\$19,154.42	\$19,154.42	\$19,154.42	\$4,021.63	\$61,484.89
City of Sparks	468	8.21%	\$128,060.97	\$128,060.97	\$128,060.97	\$26,887.49	\$411,070.40
Truckee Meadows Fire & Rescue	335	5.88%	\$91,667.57	\$91,667.57	\$91,667.57	\$19,246.39	\$294,249.11
Nevada System of Higher Education, UNR, TMCC	76	1.33%	\$20,796.23	\$20,796.23	\$20,796.23	\$4,366.35	\$66,755.02
North Lake Fire Protection District	113	1.98%	\$30,920.70	\$30,920.70	\$30,920.70	\$6,492.07	\$99,254.18
US Department of Veteran's Affairs	23	0.40%	\$6,293.59	\$6,293.59	\$6,293.59	\$1,321.39	\$20,202.18
Truckee Meadows Water Authority	106	1.86%	\$29,005.26	\$29,005.26	\$29,005.26	\$6,089.90	\$93,105.69
Washoe County School District	1,157	20.31%	\$316,595.17	\$316,595.17	\$316,595.17	\$66,471.86	\$1,016,257.38
Air National Guard	30	0.53%	\$8,209.04	\$8,209.04	\$8,209.04	\$1,723.56	\$26,350.67
Washoe County	1,620	28.44%	\$443,287.97	\$443,287.97	\$443,287.97	\$93,072.10	\$1,422,936.01
WCRCs Infrastructure			\$200,000.00	\$200,000.00	\$200,000.00	\$210,000.00	\$810,000.00
Total	5,697		\$1,758,896.03	\$1,758,896.03	\$1,758,896.03	\$537,303.54	\$5,813,991.62



P25 Site Construction – Under the CMAR RX3

- **L3Harris and RX3 Comparisons**
- Sites Impacted: Ash Fields, Biltmore, Smokey Quartz, Seven Lakes
- Pros:
 - Costs for CMAR are (will be) locked in
 - Ready to begin construction for Ash Fields
 - Ready to build Biltmore (Grading & Watertank Building demolition starts March 1st, 2024)
 - Covers costs that were not accounted for by Harris (e.g. road improvement)
- Cons:
 - Costs have already increase in 1 year span and may continue to increase if we continue to delay the project
 - BLM Permitting still a possible concern for project scheduling.



Current Schedule

Current Schedules show:

1. Biltmore Dec 2023-Feb 2024 (FY23/24)
2. Ashfields January 2024 - July 2024 (FY23/24 & FY24/25)
3. Red Peak March 2024 – August 2024 (FY23/24 & FY24/25)
4. Smokey Quartz May 2025- August 2025 (FY24/25)
5. Seven Lakes June 2025 – October 2025 (FY 23/24 & FY 24/25)



Current Project Schedule Costs by Fiscal Year

Name	Future Payment Total		FY-23/24	FY-24/25	FY-25/26	FY-26/27
Cold Springs Civils - Complete install	\$	88,134.04	\$ 88,134.04			
Red Peak Civils - Completion	\$	938,429.85	\$ 469,214.93	\$ 469,214.93		
Biltmore Civils	\$	629,227.00	\$ 151,405.00			\$ 477,872.00
Civil Construction Contingency	\$	500,000.00				\$ 500,000.00
Microwave System Completion	\$	851,824.17		\$ 268,892.33		\$ 583,931.00
Seven Lakes Communication site	\$	1,880,574.12	\$ 940,287.06	\$ 940,287.06		
Ash Field Communication site	\$	2,407,348.01	\$ 1,203,674.01	\$ 1,203,674.01		
Smoky Quartz Civils - site development	\$	1,728,678.05		\$ 1,728,678.05		
P25 Milestone R2 Acceptance	\$	1,194,007.86			\$ 1,194,007.86	
P25 Milestone Final System Acceptance	\$	537,303.54				\$ 537,303.54
TOTAL	\$	10,755,526.64	\$ 2,852,715.03	\$ 4,610,746.37	\$ 1,194,007.86	\$ 2,099,106.54
NSRS Fund Balance	\$	4,941,535.02	\$ 2,088,819.99	\$ (2,521,926.38)	\$ (3,715,934.24)	\$ (5,815,040.78)
NSRS Fund Balance minus total Future Payments	\$	(5,813,991.62)				



Current Timeline - Schedule Risks

- No lease agreement for Red Peak has delayed construction.
- BLM Permitting continues to delay overall schedule.
- Costs Allocation and timing: we can start building sites but not finish them with the current funding.



Scenario 1 – Build sites by availability

Prioritize sites that can be constructed now:

1. Biltmore Dec 2023-Feb 2024 (FY23/24)
2. Ashfields June 2024 - October 2024 (FY24/25 & FY25/26)
3. Red Peak May 2024 – August 2024 (FY24/25 & FY25/26)
4. Smokey Quartz May 2025- August 2025 (FY25/26 & FY26/27)*
5. Seven Lakes June 2025 – October 2025 (FY 25/26 & FY26/27)*

*BLM Permitting risks to schedule



P25 Site Construction – Recommended cost scenario

- **Scenario 1: Build Ashfields and Red Peak first**
- Sites Impacted: Smokey Quartz, Seven Lakes
- Pros:
 - Building Ash Fields will help to keep good standing relationship with Land Owner.
 - Will help to keep a reasonable schedule for the benefit of the whole NSRS program.
- Cons:
 - Delays addressing two biggest needs for coverage improvement (Red Rock, Rancho Haven, Fish Springs; areas of Sparks & Spanish Springs).
 - Delaying construction introduces risk that costs will increase.



Scenario 2 – Build Sites by Priority

Prioritize highest impact sites:

1. Biltmore Dec 2023-Feb 2024 (FY23/24)
2. Red Peak May 2024 – August 2024 (FY24/25 & FY25/26)
3. Smokey Quartz May 2025- August 2025 (FY25/26 & FY26/27)*
4. Seven Lakes June 2025 – October 2025 (FY25/26 & FY26/27)*
5. Ashfields June 2024 - October 2024 (FY27/28 & FY28/29)

*BLM Permitting risks to schedule



Scenario 2 – Build Sites by Priority

Name	Future Payment Total	FY-23/24	FY-24/25	FY-25/26	FY-26/27	FY-27/28	FY-27/29
Cold Springs Civils - Complete install	\$88,134.04	\$88,134.04					
Red Peak Civils - Completion	\$938,429.85		\$469,214.93	\$469,214.93			
Biltmore Civils	\$629,227.00	\$151,405.00			\$477,872.00		
Civil Construction Contingency	\$500,000.00				\$500,000.00		
Civils Contingency Paid							
Microwave System Completion	\$851,824.17		\$268,892.33		\$250,000.00		\$333,931.00
Seven Lakes Communication site	\$1,880,574.12			\$940,287.06	\$940,287.06		
Ash Field Communication site	\$2,407,348.01					\$1,203,674.01	\$1,203,674.01
Smoky Quartz Civils - site development	\$1,728,678.05			\$864,339.03	\$864,339.03		
P25 Milestone R2 Acceptance	\$1,194,007.86					\$1,194,007.86	
P25 Milestone Final System Acceptance	\$537,303.54						\$537,303.54
TOTAL	\$10,755,526.64	\$239,539.04	\$738,107.26	\$2,273,841.01	\$3,032,498.09	\$2,397,681.87	\$2,074,908.55
NSRS Fund Balance	\$4,941,535.02	\$4,701,995.98	\$3,963,888.73	\$1,690,047.72	(\$1,342,450.37)	(\$3,740,132.24)	(\$5,815,040.78)
NSRS Fund Balance minus total Future Payments	(\$5,813,991.62)						



Scenario 2.1 – Build Sites by Priority

Name	Future Payment Total	FY-23/24	FY-24/25	FY-25/26	FY-26/27	FY-27/28	FY-27/29
Cold Springs Civils - Complete install	\$88,134.04	\$88,134.04					
Red Peak Civils - Completion	\$938,429.85		\$469,214.93	\$469,214.93			
Biltmore Civils	\$629,227.00	\$151,405.00			\$477,872.00		
Civil Construction Contingency	\$500,000.00				\$500,000.00		
Civils Contingency Paid							
Microwave System Completion	\$851,824.17		\$268,892.33		\$250,000.00	\$333,931.00	
Seven Lakes Communication site	\$1,880,574.12		\$940,287.06	\$ 940,287.06			
Ash Field Communication site	\$2,407,348.01				\$1,203,674.01	\$ 1,203,674.01	
Smoky Quartz Civils - site development	\$1,728,678.05		\$864,339.03	\$ 864,339.03			
P25 Milestone R2 Acceptance	\$1,194,007.86					\$1,194,007.86	
P25 Milestone Final System Acceptance	\$537,303.54						\$537,303.54
TOTAL	\$10,755,526.64	\$239,539.04	\$2,542,733.34	\$2,273,841.01	\$2,431,546.01	\$2,731,612.87	\$537,303.54
NSRS Fund Balance	\$4,941,535.02	\$4,701,995.98	\$2,159,262.64	(\$114,578.37)	(\$2,546,124.38)	(\$5,277,737.24)	(\$5,815,040.78)
NSRS Fund Balance minus total Future Payments	(\$5,813,991.62)						



Scenario 2 – Build Sites by Priority

- **Scenario: Build high-impact sites before sites with lower priority**
- Sites Impacted: Ash Fields
- Pros:
 - Builds high-priority sites (Red Peak, Seven Lakes, Smokey Quartz) first
 - Costs for BLM sites will be delayed by one year (based on current Schedule), allowing us to spread costs over 2+ years.
- Cons:
 - Delaying Ashfield construction puts site construction at risk
 - Delaying construction introduces risk that costs will increase.



Discussion

- Next Steps:
 - Finalize addendum
 - Present final addendum at January 2024 P25 Joint Operating Committee meeting.



Member/Staff Announcements

Agenda Item 10



Announcements

- Melissa Lawney will be going out on FMLA leave effective December 11th, 2023 until March 10th, 2024.
 - Regional Services Contacts
 - Quinn Korbolic-(775) 328-2348
 - WCRCS Contacts: (775) 858-5961
WCRCS@washoecounty.gov
 - John Byerly: (775) 741-5282
 - John Rees: (775) 433-3509
 - Tyler Gerber-Winn: (775) 444-2467
 - James Davis:(775) 530-2036
 - Radio Shop Contacts:
radioshopdl@washoecounty.gov
 - Don Thornberry: (775) 858-5953
 - Daniel Bale: (775) 858- 5962
 - Daniel Foster: (775) 858- 5962





Questions?

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