

House Appropriations Committee

June 16, 2009





STARS

Pending Status

- **DIVISION I and DIVISION V**
 - Complete
- **DIVISION II**
 - Division II will go digital/trunked along with Division VII.
- **DIVISION III**
 - Two towers pending construction, one tower will be constructed in 2009 and the other by July 2010.



STARS

Pending Status

- **DIVISION IV**
 - Twelve towers pending construction; the Communications Center is a minor renovation. Ten of the towers should be constructed in 2009 and the other two by September 2010.
- **DIVISION VI**
 - Six towers pending construction and should be constructed in 2009.
- **DIVISION VII**
 - Two towers pending construction and will be constructed in 2009.



STARS

Pending Status

- **VEHICLE INSTALLATIONS**
 - The remaining vehicle equipment installations for all STARS Agencies should be completed by August 2009.



STARS

Project Schedule

- The STARS contract with Motorola had September 2, 2009 as the completion date.
- On August 30, 2007, the installation of vehicular equipment was stopped. There were too many problems with Robotic Radio Transmissions, missed calls and coverage issues.



STARS

Project Schedule - Subscriber

- A software fix; Phase II, was developed and extensively tested. By May 16, 2008, the Phase II software was accepted. Upgrades were completed in existing STARS equipped vehicles, then new installs resumed.
- A Phase III software has been developed and is currently being tested. Early indications are favorable.
- Mobile Data
 - Replace 550 Phase 1 900's with 910 series
 - Upgrade Phase 2 hard drives and keyboards
 - Install GPS receivers in all vehicles to address mixed fleet concern



STARS

Project Schedule - Towers

- Tower construction is the critical path driving the scheduled completion date. The typical timeline to build a tower is 11 months after the property for the site is acquired. The first seven months consist of the permitting process. The actual construction takes about 90 days. The last activity is inspections and optimization of the equipment, which takes 30 days.
- NEPA / SHPO (FCC Checklist) 12 weeks
(Indian Tribes/State Historic Preservation Offices (SHPO) in accordance with the National Programmatic Agreement (NPA) with the FCC)
- EIR (Environmental Impact Report) 14 Weeks
- SWPPP (Stormwater Pollution Prevention Plan) Report 8 Weeks
- Geotechnical Report 3 Weeks
- Soil Resistivity 3 Weeks
- BCOM Review 4 Weeks



STARS

Project Schedule - Towers

- The STARS tower sites consists of State Property, Federal Property, Locality-Owned Property and Private Property. Once the site is selected, acquiring the property can take anywhere from three months to 24 months. **No property has been purchased for STARS.** All the sites have MOUs, Federal Special Use Permits, or Long Term Leases.
- Currently, all tower sites are acquired. Two leases are in the Attorney General's Office for Smith Mountain and Hightop. The Peters Mountain Lease is at General Services. There are two Federal sites with pending Special Use Permits; Elliott Knob and Apple Orchard. One DOC MOU is pending for Keene Mountain and one VDOT MOU is pending for Camp 30.



STARS

Project Schedule - Towers

- On July 22, 2008, in Contract Modification #29, the project schedule was re-baselined with a new completion date of April 28, 2010. The reason for the re-baselining was due to the time it was taking to lock all the tower sites.
- Based on the current acquisition of the remaining sites, an accurate schedule can be projected. Currently, the last tower sites will be constructed and optimized by September 2010. The project closeout will take about 90 days with project completion by December 2010.



STARS

Funding

- **VIRGINIA PUBLIC BUILDING AUTHORITY REVENUE BONDS**
 - The General Assembly authorized \$159,300,000 in 2004 and \$201,900,000 in 2006, totaling \$361,200,000 in Bond Funds to complete the STARS Project.
 - Through April 30, 2009, \$247,984,835.71 in Funds have been spent.
- **GENERAL FUNDS**
 - An annual General Fund Appropriation of \$2,510,000 is used to fund the STARS staff, consultant services (CTA Communications), FCC Attorney Fees, supplies, and equipment.



STARS

Scheduling Affects on Project Costs

- A projected cost to complete the project was completed in November 2008. Historical costs of the tower construction from Divisions I and V and adding anticipated cost increases due to mountainous terrain was used for the projection.
- The total cost was projected to be \$355,138,276; this leaves a balance of \$6,061,724 at the end of the project; based on the re-baselined completion date of April 28, 2010.



STARS

Scheduling Affects on Project Costs

- The increased project cost based on a projected completion date of December 31, 2010 is \$500,000 per month for continuing the Motorola Project Office for the duration of eight months or \$4,000,000. This cost will be negotiated with Motorola, since both the Commonwealth and Motorola share responsibilities for the schedule delay.



STARS

Cost To Maintain STARS

- During the 2008 Budget Cycle, a Decision Package was submitted to DPB to provide funding to maintain the STARS Network and to fund some additional vehicle radios. The vehicle radios were funded with Perdue Pharma Funds. No action was taken during that cycle.
- During the upcoming budget cycle, a Decision Package was submitted to DPB to provide funding to maintain the STARS Network.



STARS

Cost To Maintain Subscriber

- In order to maintain the 5,000 vehicles in the STARS Fleet (all agencies), the Department is building a new garage dedicated to the maintenance of STARS vehicular radios. The funding for the construction of the garage is from the Perdue Pharma settlement.
- The staff required to operate the garage will require 21 new full-time positions. Other STARS agencies will be required to provide some FTEs to the Department. (\$1,225,013 annually)



STARS

Cost To Maintain System/Network

- A Decision Package will be submitted to DPB for consideration during the 2011/2012 Budget Cycle. The package will request funding for the Department's Communications Division to maintain the STARS Network and Vehicles.
- The staff of the Communications Division will require an increase of 51 full-time positions. (\$3,862,119 annually) Other STARS agencies will be required to provide FTEs to the Department.



STARS

Cost To Maintain **STARS Total**

- The cost of maintenance, parts and software licenses will be budgeted.
- The total annual cost to maintain STARS, Post Warranty, is projected to be about \$12,500,000 annually. That is about \$5,000,000 in new personnel costs and about \$7,500,000 for parts, software licenses and network maintenance. The budgeted cost from other STARS agencies that were maintaining radio networks needs to be moved to the Department.



STARS

Cost To Maintain **STARS Total**

- Motorola has provided what the cost to maintain the STARS Network will be, if Motorola maintains it:

STARS INFRASTRUCTURE	\$14,527,000	ANNUALLY
VEHICULAR RADIOS	\$ 2,504,000	ANNUALLY
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TOTAL	\$17,031,000	ANNUALLY

RADIOS AND COMPUTERS

Equipment	Contract Qty	Spares	Total Deliverables	Remaining Contract Qty
XTL5000 W3 Secure Mobiles	59	21	80	0
XTL5000 05's Secure Mobiles	926	67	993	441
XTL5000 05's Clear Mobiles	1974	152	2126	183
XTL2500 VHF Clear Mobiles	1312	61	1373	200
CDM750 Low Band Mobiles	1881	127	2008	224
XTS5000 800/700 MHz Model III Secure Portables	1111	76	1187	206
XTS5000 800/700 MHz Model III Clear Portables	1756	120	1876	54
XTS5000 VHF Model III Secure Portables	74	5	79	0
XTS5000 VHF Model III Clear Portables	158	11	169	0
XTS2500 VHF Model III Clear Portables	556	5	561	9
ML900 Mobile Computers	2198	151	2349	428



STARS

Non-Motorola Equipment

- Vehicular Radios and Mobile Data Computers may be competitively solicited to manufacturers other than Motorola after the competition of the STARS contract; projected to be December 31, 2010.
- Other manufacturers' radios and computers will have to be tested on the STARS Network to ensure compatibility.