



COUNTY OF MARIN  
 Raul M. Rojas  
 DIRECTOR

DEPARTMENT OF PUBLIC WORKS

Quality, Excellence, Innovation

**DATE:** May 3, 2017

**TO:** MERA Executive Board

**FROM:** Pat Echols, Operations Officer

**SUBJECT:** AGENDA ITEM C-4: Update on Next Generation System Implementation Agreement Budget

Recommended Action: Receive update.

Discussion: On June 24, 2015, the Governing Board approved the Next Generation System Implementation Agreement with the County of Marin in the amount of \$2 million. Now that the implementation phase of the project has begun and the anticipated scope of work remaining can be further forecasted, County Department of Public Works (DPW) staff have been asked to review the contract budget and provide an update to your Board.

Looking forward to the implementation phase that recently began with the execution of the Motorola contract, DPW staff now estimates its level of effort to complete project implementation to be approximately \$1.23 million, which is summarized on the attached table. Experience from implementation of the existing MERA system and the details of the Motorola contract scope of work informed the estimated level of effort for DPW staff.

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- Flood Control & Water Resources
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- Purchasing
- Real Estate
- Reprographic Services
- Road Maintenance
- Stormwater Program
- Transportation & Traffic Operations
- Waste Management

**Attachment:** Updated Cost Estimate

**Projected DPW Estimated Work Hours for NextGen Implementation Agreement (April 2017)**

<u>Task</u>		<u>Hours</u>	<u>Rate</u>	<u>Cost</u>
Initial Site Visits 1 Tech/Site	Dollar Hill	4	153 \$	612
	San Pedro	4	153 \$	612
	Wolfback Ridge	4	153 \$	612
	Civic Center	2	153 \$	306
	New Water tank	2	153 \$	306
	Jail	4	153 \$	612
	Fairfax PD	4	153 \$	612
	Novato PD	4	153 \$	612
	Comm Center	4	153 \$	612
	Backup Comm Center	3	153 \$	459
	San Rafael PD	4	153 \$	612
	Mt. Tam	6	153 \$	918
	Muir Beach	6	153 \$	918
	Big Rock	6	153 \$	918
	Marshall	6	153 \$	918
	Tomales	6	153 \$	918
	Mt. Vision	6	153 \$	918
	Stewart Pt.	6	153 \$	918
	Mt. Barnabe	4	153 \$	612
	OTA	6	153 \$	918
EOF	6	153 \$	918	
DPW staff needs to accompany FE and Motorola technicians for the initial site visits since FE has only been to the sites one time & Motorola technicians have never been to the sites. It will involve interfacing/moving existing equipment making sure the integrity of the existing system is not compromised.				
Secondary Site Visits - Confirmation ( 1-Tech/Site)	Dollar Hill	4	153 \$	612
	San Pedro	4	153 \$	612
	Wolfback Ridge	4	153 \$	612
	OTA	4	153 \$	612
	Civic Center	2	153 \$	306
	EOF	4	153 \$	612
	New Water tank	2	153 \$	306
	Jail	4	153 \$	612
	Fairfax PD	4	153 \$	612
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	Stewart Pt.	6	153 \$	918
Mt. Barnabe	4	153 \$	612	
Design Review	1 - Engineer	40	175.65 \$	7,026
	3 - Senior Technician	120	153 \$	18,360

Staging	1- Techs for 1 week	40	153 \$	6,120
This is factory staging for both Motorola and Nokia. Staging will be attended by FE and a DPW representative.				
Installation	1.5 -Techs Full Time 17 Months	4,080	153 \$	624,240
This is the critical part of the system. Installation details will support or hinder the operation of the system for the next twenty years. In addition to installation of the new equipment, the existing system will be moved, jostled and interfaced by Motorola and Nokia technicians who have no knowledge of the existing system. Any miss wiring or programming could be catastrophic to the existing system. In addition to watching out for the existing system, the time spent with Motorola and Nokia technicians is an invaluable learning tool regarding the new equipment and installation methods.				
Code Plug Review	1 - Engineer	10	175.65 \$	1,757
	1 - Senior Tech	60	153 \$	9,180
Equipment Removal	2-Tech for 1 Months	320	153 \$	48,960
This is to assist and supervise the removal of existing MERA Gen 1 equipment and interfaces following the NextGen system installation.				
Coverage Test	1 - Tech for 1 Month	160	153 \$	24,480
DPW to drive Motorola personnel while they and FE project manager observe data.				
Database Cleanup	1- Tech for 1 Month	160	153 \$	24,480
Based on Gen 1 experience and in order to provide the MERA system with optimum quality audio and system operation, most databases will need to be optimized and specialized after initial implementation to meet MERA requirements.				
Training	3 - Weeks for 8 Techs	960	153 \$	146,880
Oversight	Operations Officer	800	231 \$	184,800
Entitlements/lease negotiations	DPW Real Estate staff		\$	100,000
Projected Future Agreement Costs			\$	1,225,353