

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 02/20)

Fiscal Year 2021-22	Business Unit 2720	Department California Highway Patrol	Priority No. 2
Budget Request Name 2720-008-BCP-2021-GB		Program Traffic Management	Subprogram Ground Operations

Budget Request Description
 Radio Console Replacement Project III

Budget Request Summary

The California Highway Patrol requests multi-year budget augmentation from the Motor Vehicle Account to address cost increases associated with services provided by the California Governor's Office of Emergency Services, Public Safety Communications related to the Dispatch Radio Console Replacement Project approved in Fiscal Year (FY) 2018/19.

This proposal requests one-time augmentation of \$2.271 million in FY 2021/22 and \$2.223 million in FY 2022/23.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. _____ **Project Approval Document:** _____

Approval Date: _____

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Captain J. R. Dolce	Date 1/4/2021	Reviewed By Michelle Fojas	Date 1/4/2021
Department Director Amanda L. Ray	Date 1/4/2021	Agency Secretary David S. Kim	Date 1/4/2021

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

PPBA	Date submitted to the Legislature
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A. Budget Request Summary

The California Highway Patrol (CHP) requests multi-year budget augmentation from the Motor Vehicle Account (MVA) to address cost increases associated with services provided by the California Governor's Office of Emergency Services, Public Safety Communications (Cal OES-PSC) related to the Dispatch Radio Console Replacement Project approved in Fiscal Year (FY) 2018/19.

This proposal requests one-time augmentation of \$2.271 million in FY 2021/22 and \$2.223 million in FY 2022/23.

B. Background/History

The CHP operates 25 emergency communications centers and two training centers. All communications centers are equipped with radio console systems which provide mission-critical voice communications between dispatchers, CHP field personnel, and allied agencies. The useful life expectancy of public safety communications equipment is approximately ten years. As communications equipment exceeds its useful life expectancy, reliability deteriorates rapidly, outages become more frequent, maintenance costs increase, and replacement parts become more difficult or impossible to procure. Between December 2019 and March 2020, the CHP experienced radio communications outages at Bakersfield, San Luis Obispo, and Ventura dispatch centers due to failures of antiquated equipment. The systems were restored to a functional condition by Cal OES-PSC only by salvaging equipment previously removed from service, or refurbishing components with minor failures from other systems. Between March and May of 2020, the CHP Golden Gate Communications Center's radio console system experienced three failures that disrupted radio communications. These consisted of a channel failure, the failure of a radio operator position supporting multiple CHP commands, and a failure of a console position audio interface. Each time, recycled parts were scavenged to fix the failure.

The Cal OES-PSC has completed the installation of new radio console systems at six CHP communications centers. Thirteen of the remaining communications centers utilize radio console systems purchased in FY 1993/94, making them over 25 years old. They utilize a Windows 3.11 operating system, which is obsolete in the industry and have not been supported by the manufacturer since December 31, 2001. Three of the 24 radio console systems were purchased in FY 1997/98, making them over 20 years old; these utilize a Windows 2000 operating system which has not been supported by the manufacturer since July 13, 2010. The remaining two systems, purchased in FY 2009/10, failed to perform as required to meet modern operational needs and have reached the end of their predicted service life. The two academy training centers are not equipped with radio console equipment. To provide a realistic training environment, it is critical that candidates for promotion to Public Safety Dispatchers train on the equipment and systems utilized in the field. The programming of the new system permits it to function in a training environment.

The CHP received funding to complete the replacement of antiquated and failing radio consoles statewide with the approval granted by Radio Console Replacement Project II Budget Change Proposal (BCP). The Cal OES-PSC has since estimated an increase in costs for their services for this project of \$2.271 million in FY 2021/22 and \$2.223 million in FY 2022/23. These increases are due to multiple factors. Post-pilot design changes necessary to the new radio console system, coupled with underlying state-owned radio infrastructure complications, have significantly increased Cal OES-PSC's workload and costs. Project management oversight by Cal OES-PSC, not initially anticipated, also resulted in increased costs. In addition, increases to pay and benefits of radio technicians and engineers through the collective bargaining process have translated to higher costs charged by Cal OES-PSC.

C. State Level Consideration

The radio console systems used by CHP communications centers are a critical and indispensable link between CHP field personnel, dispatchers, allied agencies, and the public. The replacement of antiquated consoles with modern equipment mitigates the ever-present risk to the CHP of age-related radio console failures. This includes the risk of losing dispatch calling-channels used for emergency inter-agency coordination during major incidents like the Camp Fire that destroyed Paradise, CA. The new radio consoles have been proven to provide the CHP with the ability to seamlessly and instantly transfer dispatch radio communications responsibility to adjoining centers in case of emergency evacuations. The radio consoles remaining to be replaced do not meet the increased workload and scope of responsibilities handled by the CHP. The new radio consoles provide for added channel capacity to address dispatching workload increases including service to other state public safety guest-user agencies like the Department of Motor Vehicles, Department of Fish and Wildlife, Department of Parks and Recreation, Department of Alcoholic Beverage Control, and the Department of Insurance. In Northern California, this project is specifically providing additional channels so the CHP may provide after-hours dispatching services to California Department of Transportation.

This is an ongoing project which not only directly supports CHP's ability to respond in times of crisis, it is a key component in ensuring statewide radio interoperability. The new radio consoles, when deployment is completed, will be incorporated within the California Regional Interoperability System (CRIS) project being implemented as a separate and distinct Cal OES-PSC effort. The CHP radio console replacement project and the CRIS project are both consistent with the California Public Safety Radio Communications Strategic Plan of 2010, including the following guidelines from that plan:

- *Antiquated systems, which are difficult for either the state or manufacturers to support, represent a high risk and must be a priority for replacement.* As stated earlier, the existing radio console systems are at a point where they have long outlived their ability to be maintained. Some systems can no longer be repaired due to their age and unavailability of parts.
- *The statewide public safety communications strategy must strive towards providing optimized support for each agency's mission.* The new dispatch radio console systems integrate with equipment implemented through the California Highway Patrol Enhanced Radio System project, making the communications system utilized by the CHP a state of the art, highly expandable system.
- *All new and existing state public safety radio systems must integrate with the overall California "System of Systems" strategy outlined in the California Statewide Communications Interoperability Plan.* New dispatch radio console systems would be digital and Internet protocol (IP)-based, allowing them to be remotely administered and managed and to integrate with other new technologies implemented in the future.
- *New public safety radio communications systems must consist of modern, standards-based digital technologies.* The new dispatch radio console systems available on the market today are fully digital, state of the art systems utilizing the newest technologies available.
- *Standardized voice and data solutions must be deployed across agencies to every extent possible.* The new dispatch radio console systems available today can be integrated with other digital voice communications systems, such as Voice over Internet Protocol and Radio over Internet Protocol technologies currently used by the CHP and other local, state,

and federal agencies. If at some point in time in the future, the state should consider consolidating dispatch systems for multiple agencies, the solution being requested and implemented by the CHP could easily serve as the model for such a multi-agency dispatch system.

- *New systems must be remotely programmable and manageable.* The new dispatch radio console system the CHP is installing is fully digital and IP-based, allowing them to be managed and administered remotely. This benefits the CHP and the Cal OES-PSC by reducing staff time and travel costs while improving efficiency.

This proposal is also consistent with Goal 3 of the plan.

- *Goal 3 – Ensure that each agency operates on “acceptable” systems or better and complies with the Federal Communications Commission (FCC) mandates.* The antiquated dispatch radio console systems still in use with the CHP are extremely difficult, if not impossible, to maintain due to their age and the unavailability of parts. If the installation of new radio consoles does not continue, the CHP may be placed in a position where it cannot provide timely response to the public's emergency and non-emergency requests for CHP services due to the inability to directly dispatch officers. The existing systems would therefore be unacceptable to the public.

D. Justification

The critical need for the radio console replacement project to continue and to receive adequate funding for Cal OES-PSC work cannot be understated. The CHP is experiencing a significant increase in failures with the antiquated systems. This increase is symptomatic of an escalating statewide risk which must be immediately addressed. When radio consoles have failed, requests for assistance received from the 9-1-1 system could not be communicated by dispatchers to the CHP officers on patrol. Likewise, officers at or responding to an incident were left unable to make radio calls for backup or coordinate for additional emergency resources. During each failure, Cal OES-PSC was able to restore service only after obtaining parts salvaged from decommissioned systems. These failures highlight the diminishing inventory of available used parts, and the critical need to complete the radio console replacement project as quickly as possible.

E. Outcomes and Accountability

Contract services from Cal OES-PSC are required to complete this project. California Government Code 15277 provides that Cal OES-PSC has sole authority over public safety radio communications systems utilized by the state. It is essential the antiquated radio console systems be replaced as soon as possible given strategic, long term considerations. The new radio console systems have been designed to interface with the existing radio network controlled by the communications centers and are the critical backbone of the CHP's public safety radio system.

F. Analysis of All Feasible Alternatives

1. **Approve this request for multi-year funding of \$2.271 million in FY 2021/22 and \$2.223 million in FY 2022/23 from the MVA to cover cost increases associated with services provided by Cal OES-PSC for radio console replacement project work.**

Pro: This will provide for continued project work critical to ensuring reliable public safety grade radio communications.

Con: This option will obligate funding from the MVA.

2. Provide one-time funding in FY 2021/22 of \$2.271 million from the MVA for cost increases associated with services provided by Cal OES PSC for radio console replacement project work.

Pro: This option provides sufficient funding to continue the radio console project for a single FY.

Con: To meet future needs, the CHP will be required to submit a BCP for increased costs in FY 2022/23. This option also obligates funding from the MVA.

3. Deny this request for funding.

Pro: This option does not obligate funds from the MVA.

Con: Cost savings are balanced against risks; as cost savings increase, so does the risk of catastrophic failure of a critical communications link at one or more locations. This option holds the highest risk and places the CHP in a position in which radio communications are in constant jeopardy of failure. To mitigate risk, the CHP must reallocate baseline funding from other critical programs to absorb the increased Cal OES-PSC costs.

G. Implementation Plan

This augmentation will be effective beginning July 1, 2021, or upon enactment of the Budget Act of 2021.

H. Recommendation

The CHP recommends approval of option one, multi-year funding from the MVA of \$2.271 million in FY 2021/22 and \$2.223 million in FY 2022/23 to cover cost increases associated with services provided by Cal OES-PSC for radio console replacement project work.

BCP Fiscal Detail Sheet

BCP Title: Radio Console Replacement Project III

BR Name: 2720-008-BCP-2021-GB

Budget Request Summary

FY21

CY BY BY+1 BY+2 BY+3 BY+4

Operating Expenses and Equipment

5340 - Consulting and Professional Services - Interdepartmental	0	2,271	2,223	0	0	0
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Total Operating Expenses and Equipment	\$0	\$2,271	\$2,223	\$0	\$0	\$0
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Total Budget Request	\$0	\$2,271	\$2,223	\$0	\$0	\$0
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Fund Summary

Fund Source - State Operations

0044 - Motor Vehicle Account, State Transportation Fund	0	2,271	2,223	0	0	0
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Total State Operations Expenditures	\$0	\$2,271	\$2,223	\$0	\$0	\$0
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Total All Funds	\$0	\$2,271	\$2,223	\$0	\$0	\$0
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Program Summary

Program Funding

2050010 - Ground Operations	0	2,271	2,223	0	0	0
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Total All Programs	\$0	\$2,271	\$2,223	\$0	\$0	\$0
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