

# Communications Department

FY15/16 Budget Presentation

# Communications Department

## FY 14/15 Accomplishments

- 800 MHz re-banding buyout agreement with Sprint
  - \$2.4M savings for TOPAZ infrastructure upgrade
- Lifecycle Upgrade for TOPAZ Infrastructure
  - Includes TOPAZ network resiliency enhancement
  - Combining network resiliency & base station upgrades saved over \$3M
- TOPAZ base station equipment on Thompson Peak upgraded at minimal cost
  - Negotiated an agreement for use of space on Thompson Peak by Salt River Pima-Maricopa Indian Community in exchange for upgrade
  - Savings of more than \$300K
- More cost-effective two-way radio communications for non-Public Safety departments
  - Leveraging the Technology Sharing Agreement with Mesa Public Schools by sharing the radio system used by MPS
    - Benefits both MPS and the City of Mesa
    - Pilot will be with the Transportation Department
  - Testing Wi-Fi based two-way radios for indoor/campus applications

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## FY 15/16 Plans

- Begin implementation & commissioning of Fire Hazard Zone Communications System (VHF)
  - Budget of \$900K in FY15/16 & FY16/17, \$500K in FY17/18
- Mobile communications service vehicle to improve customer service
  - Communications tech travels to fire stations & police substations to perform routine service rather than customers coming to us
  - Vehicle & personnel downtime minimized – back in service quicker
- Complete the TOPAZ lifecycle upgrade & network resiliency enhancement
  - New base station infrastructure operational 8/25/15
  - Resiliency operational in mid-September
- Continue working with non-Public Safety departments on cost-effective communications solutions

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## FY 15/16 Budget

- TOPAZ Regional Wireless Cooperative Joint Venture
  - Operations & Maintenance
    - \$1,584,355 budget
      - Net cost to Mesa \$1,155,313
    - Exempt from 5% reduction
  - Capital
    - \$3,969,508 budget
      - Includes TOPAZ Radio Network Lifecycle Upgrade
      - Includes Fire Hazard Zone Communications (VHF) Phase I
      - Net cost to Mesa is \$2,885,425

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## FY 15/16 Budget

- General Fund Operating
  - \$2,204,446 budget
    - 5% reduction = \$110,000
    - Will come from Professional Services
    - May slow some engineering tasks & implementation of new projects
      - Non-forecast projects
      - e.g. Mesa PD Sonim ruggedized Smartphone radio project