

PRELIMINARY PROPOSAL FOR FY13 SUSTAINMENT/REGIONAL PROJECT
for Bay Area UASI Advisory Group consideration
October 2013

Project Proposal: BayLoop Sustainment and Maintenance

I. Proposer Name, Agency, and Contact information

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II. Project Goal

Funding is required beginning in January 2014 to continue maintenance and sustainment of the BayLoop network by continuing extended warranty/maintenance services and Network Operations Center (NOC) services.

III. Relevant UASI Goal

Strengthen Communications Capabilities

IV. Project Description

BayLoop is a regional Microwave Radio System that benefits members of all four hubs and can potentially provide benefits to the entire UASI footprint. BayLoop circles the Bay Area connecting 18 radio sites located in eight counties. BayLoop will provide the wide area connectivity to support regional Information Sharing, Broadband Data and Voice Systems throughout the Bay Area Region and beyond, and will serve as a key element of the BayWEB/FirstNet backhaul network.

BayLoop was funded \$4,235,710.00 (7.3%) from the UASI 06, 07 and 08 Grants to complete what was started with San Francisco UASI 05 funding. However, this funding did not cover extended warranty/maintenance services and NOC services. BayRICS Authority requested and received \$265,000 in Maintenance and Sustainment funding from UASI 12, however, this funding only covered network maintenance and monitoring costs for 12 months, through December 2013, with an option to extend the agreement for one additional 12-month period.

Additional funding of \$240,000 is required to extend these services through December 2014.

V. Key Milestones and Deliverables

1	Exercise Option to extend contract to provide specified services	01/01/2014	1/31/2014
2	Work with BayLoop Jurisdictions to support maintenance services and NOC monitoring	01/01/2013	12/31/2013
3	Administer maintenance agreements and NOC services	01/01/2013	12/31/2013
4	Provide regular reports to BayLoop jurisdictions and BayRICS Authority	01/01/2013	12/31/2013

VI. Relevant Stakeholders

1. BayRICS Authority Members
2. Bayloop site owner/controller jurisdictions
3. All Bay Area public safety and first responders

VII. Project Beneficiaries

All Bay Area public safety and first responders

VIII. Project Duration

January 1, 2014 – December 31, 2014

IX. Project Budget Summary

1A	BayLoop Maintenance (Extended Warranty, Corrective and Preventive)	\$136,000
1B	BayLoop Network Monitoring Service	\$80,000
1C	Contract Administration Costs	24,000
1D	TOTAL	240,000

X. Budget Detail (a) - describe and quantify sustainment costs (sustaining prior investments) versus new project activity

All budgeted costs will provide maintenance and sustainment support for an ongoing initiative previously funded with UASI grants.

XI. Budget Detail (b) - describe and quantify personnel costs

\$24,000 will pay cost of BayRICS staff to perform contract administration tasks.