

Tarrant County 9-1-1 District

Regional Radio System



TARRANT COUNTY 9-1-1 DISTRICT ©

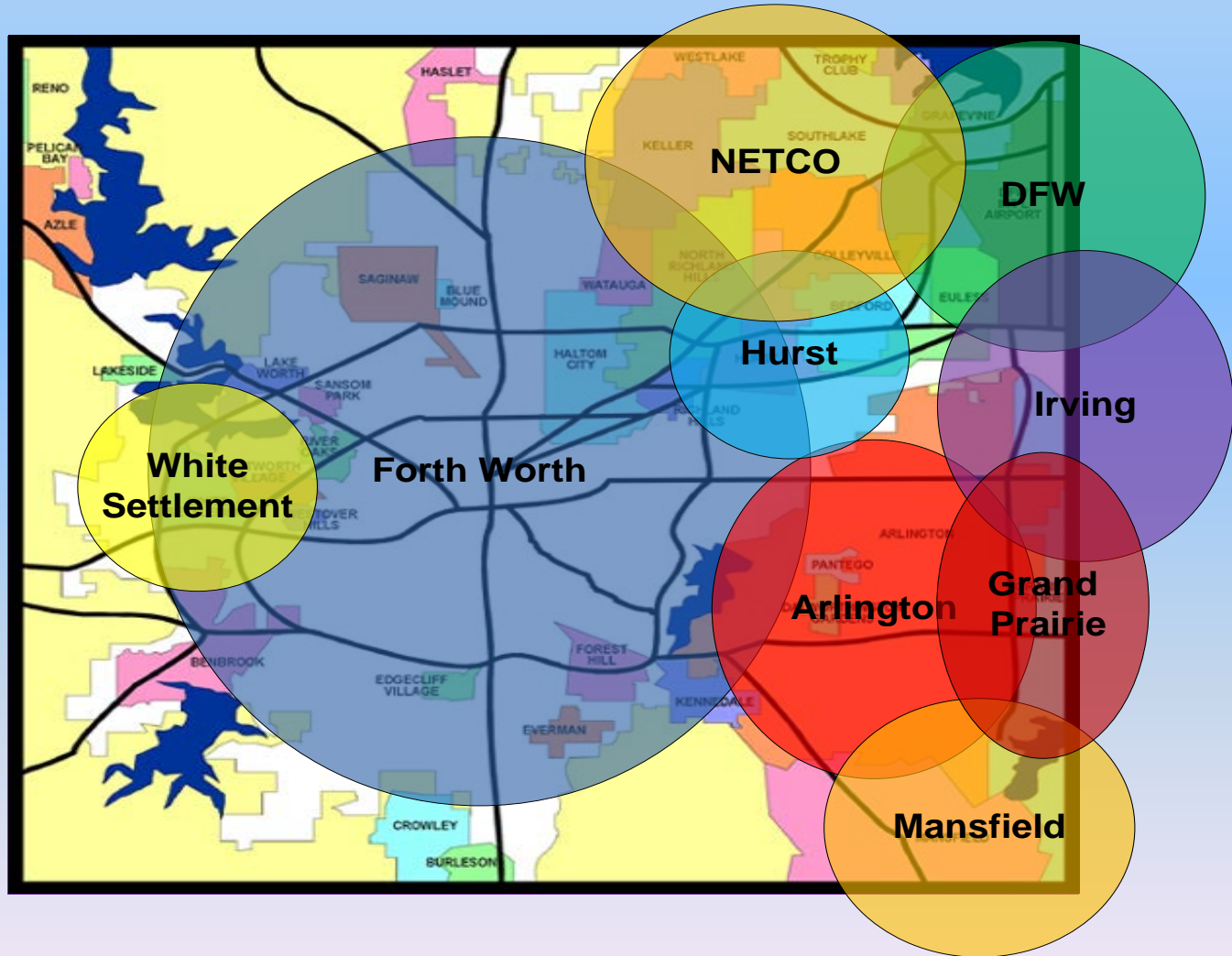
Presentation Outline

- Regional Radio System Feasibility Study
 - Completed by Jeff Stock, Buford Goff & Assoc.
- Greg's thoughts
 - The Board makes the final decision
- Questions and hopefully answers

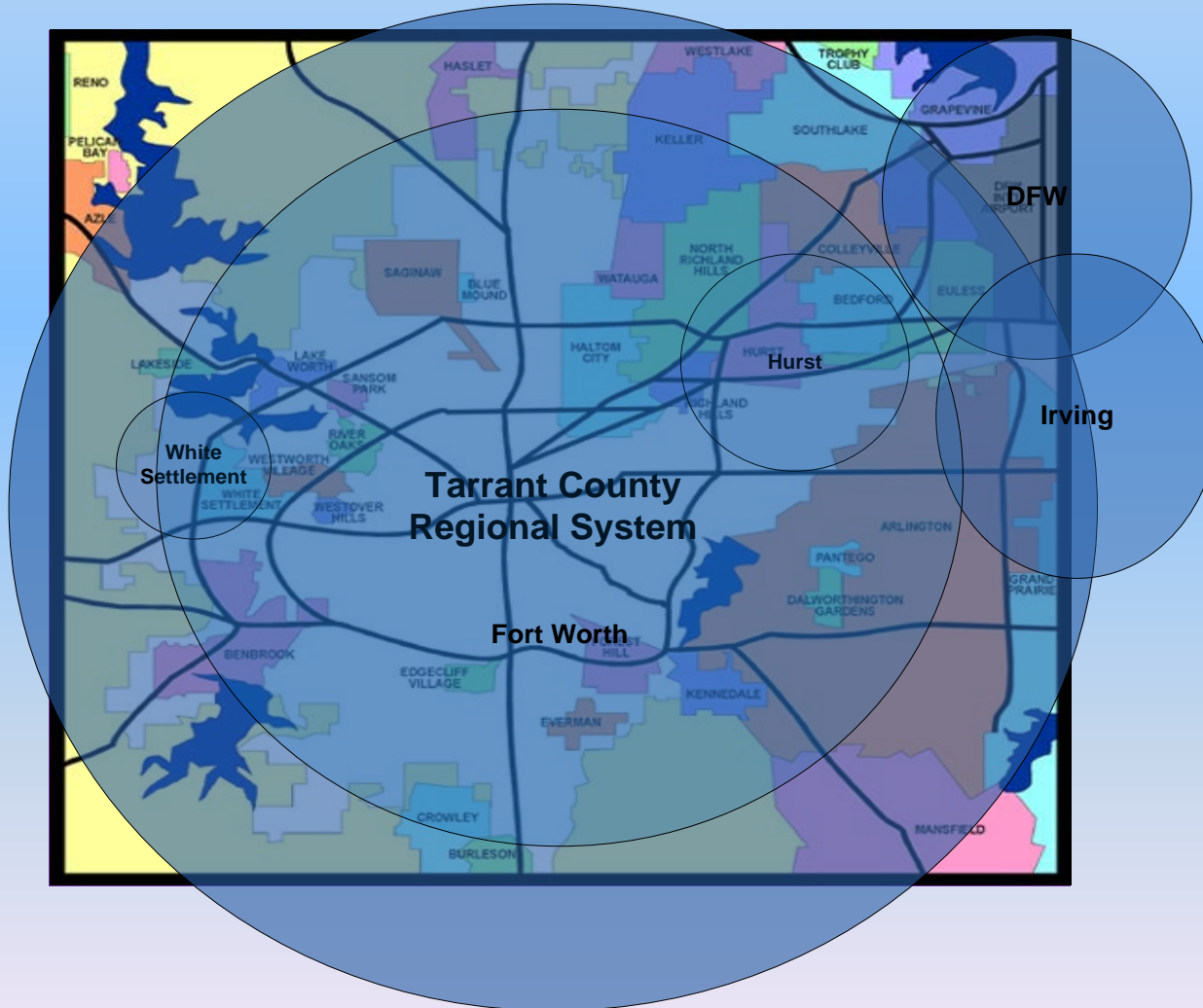


Regional Radio System Feasibility Study

Current



Future



3 Keys to Success

Framework for Decisions

Governance for Oversight

Funding for Construction
and Sustainment

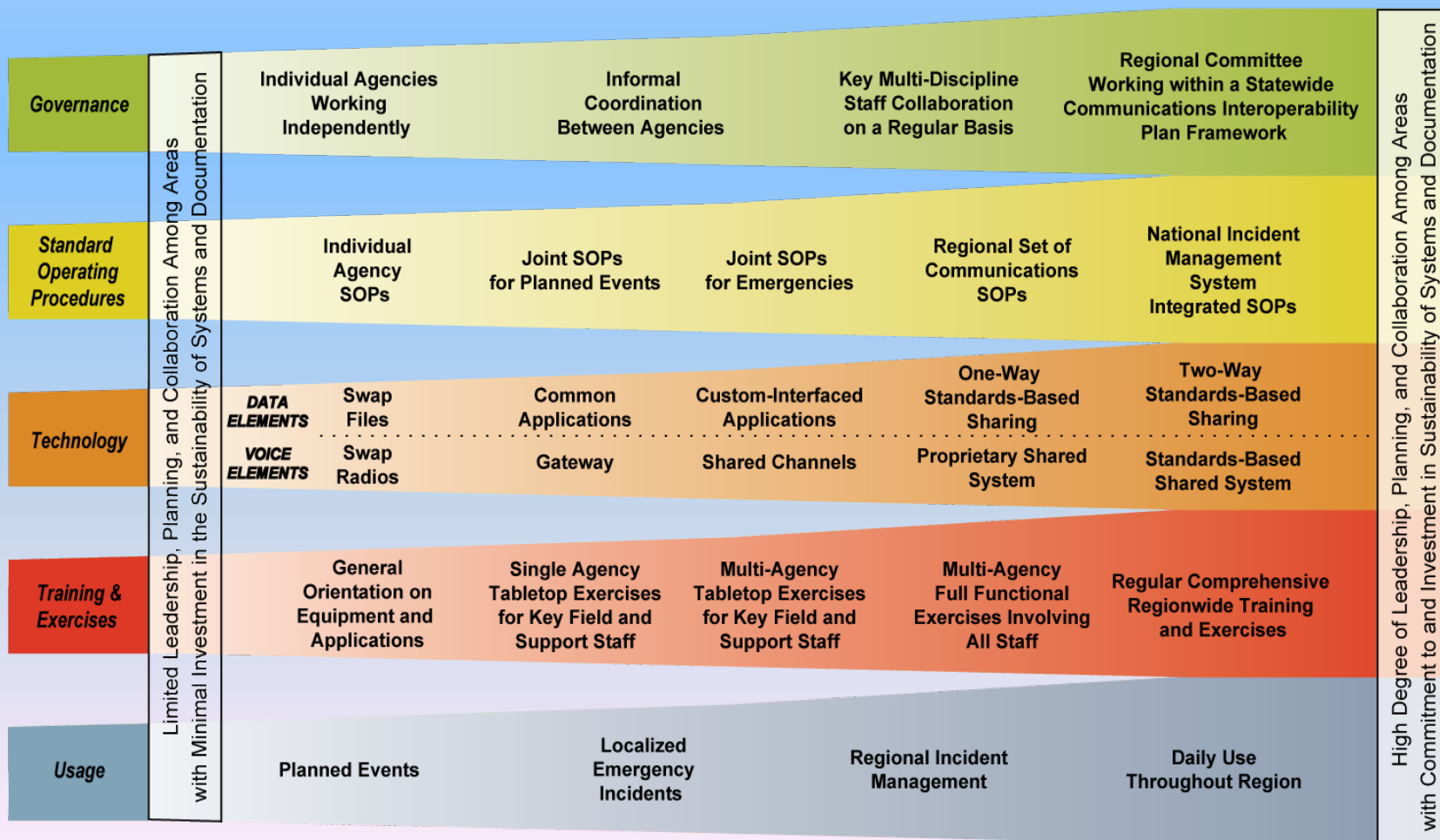


Framework



Homeland Security

Interoperability Continuum



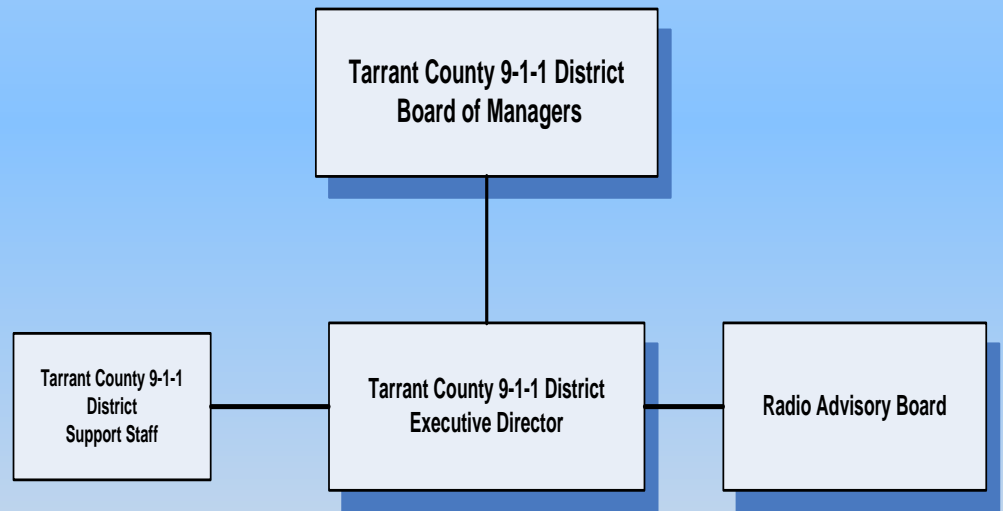
Governance - Fiduciary Model

Similar to PSAP Grant

Collect and Distribute \$

Limited Coordination

Operability Solution



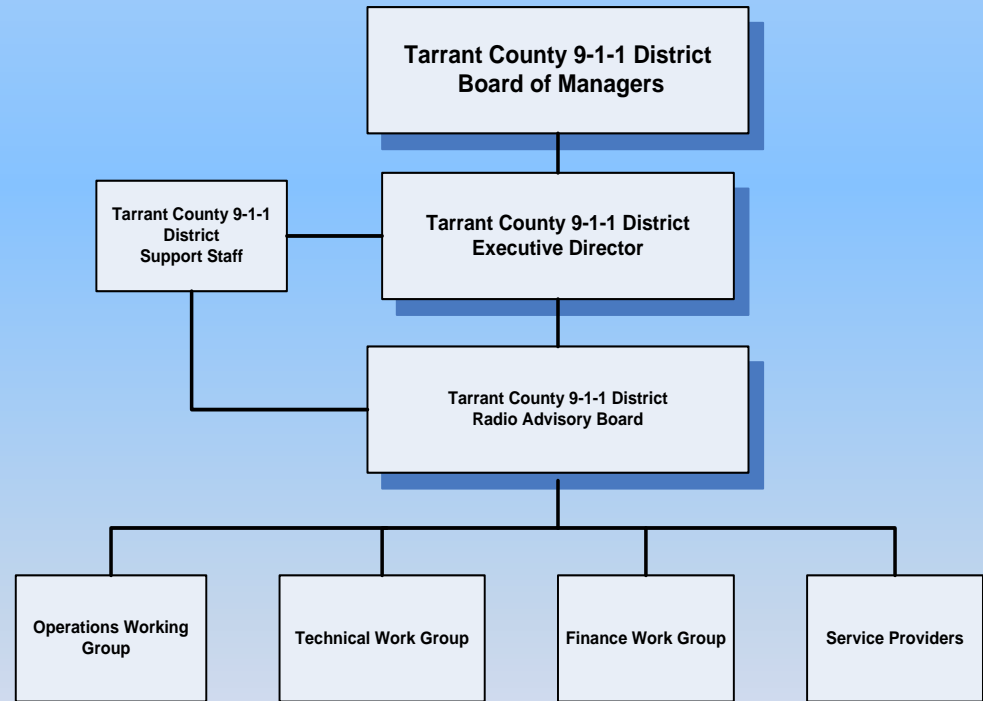
Governance - Administrative Model

Leveraging Capabilities

ILAs/MOUs/Contracts

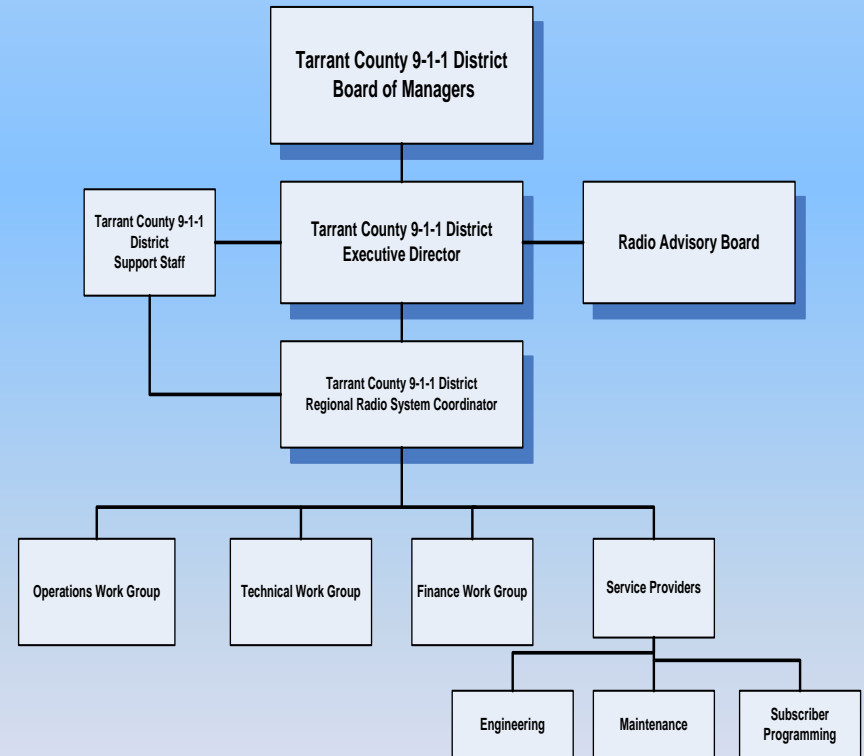
Active in Planning

Additional Staff



Governance – Managing Model

- Owens Significant Assets
- Manages Service Contracts
- Billing Membership per ILA
- Responsible for Planning
- State Level Representation



Estimated 10 Year Costs

Infrastructure & Services	\$60M
Mobiles and Portables	\$20M
Console Upgrades	\$20M
Annual Maintenance	\$19M
System Refresh	\$15M
Tower Sites & Facilities	\$20M
Network	\$3M
Estimated System Costs	\$157M

Estimated 10 Year Costs

Infrastructure & Services	\$60M
Mobiles and Portables	\$20M
Console Upgrades	\$20M
Annual Maintenance	\$19M
System Refresh	\$15M
Tower Sites & Facilities	\$20M
Network	\$3M
Estimated Infrastructure Cost	\$ 97M
Average Annual Cost	\$9.7M/Yr

Funding Sources



Service Fees

Bond Issuance

Reserve Fund

Grants

Subscriber Fees

Interoperability Partners

Regional Radio System

- ✓ Consistent with Charter
- ✓ Supports State Goals and Objectives
- ✓ Is Cost Effective
- ✓ Improves Interoperability for Members

Committee Recommendations

Establish a Mission and Vision

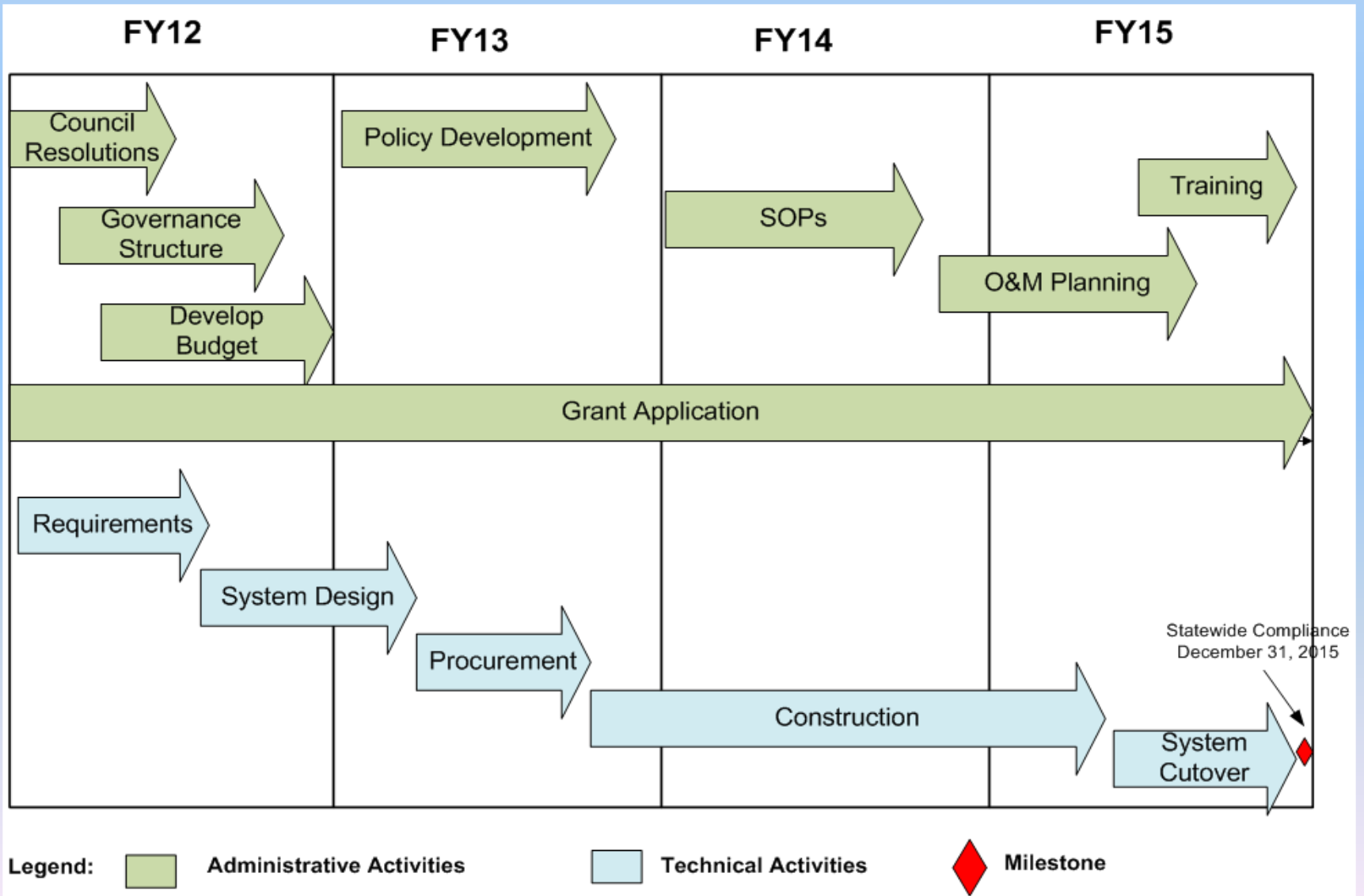
Adopt a Framework

Adopt Non-Binding Council Resolutions

Establish Governance Structure

Develop 2013 Budget

Timeline



Greg's Thoughts

“We have to plan today to implement technology two years from now that hasn't even been thought of yet!”



Questions?



WHEN SECONDS COUNT

TARRANT COUNTY 9-1-1 DISTRICT



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2012 PSAP Assistance Program



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2012 PSAP Assistance Program

- All expenses must be approved by the District, in advance, to receive reimbursement.
- Your agency's budgeted allocation for 2012 is \$XXX. An additional "one-time" allocation of \$YYY is also available. This makes [your agency's] total available funds for 2012 \$X+Y
- Total allocation for 2012 is \$1,099,808

2012 PSAP Assistance Program

- The applications and reimbursement requests will be submitted “on-line” this year.
- Any reference to the word “grant” is merely a limitation of the management software.





Questions?