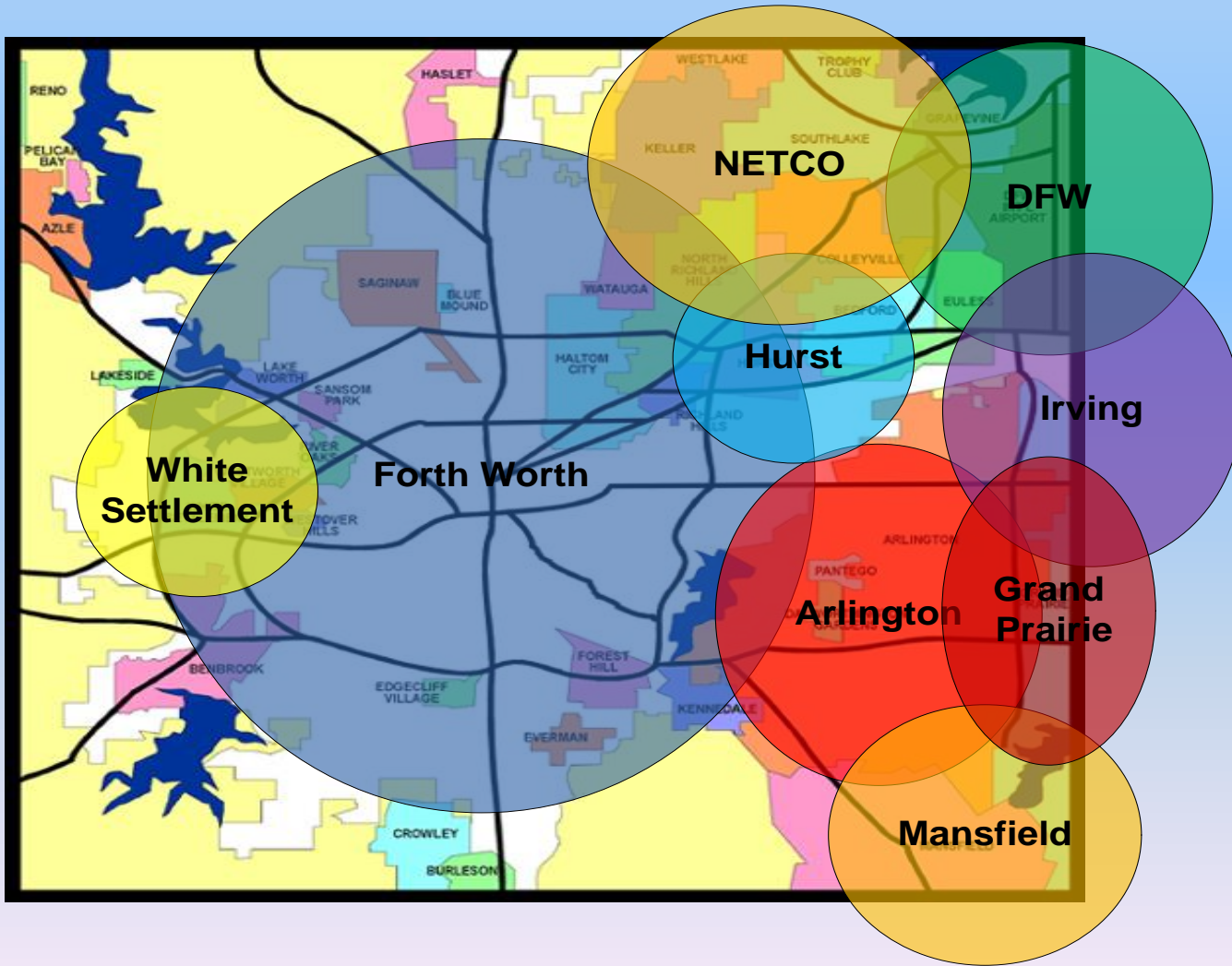# Technical Operations Advisory Committee
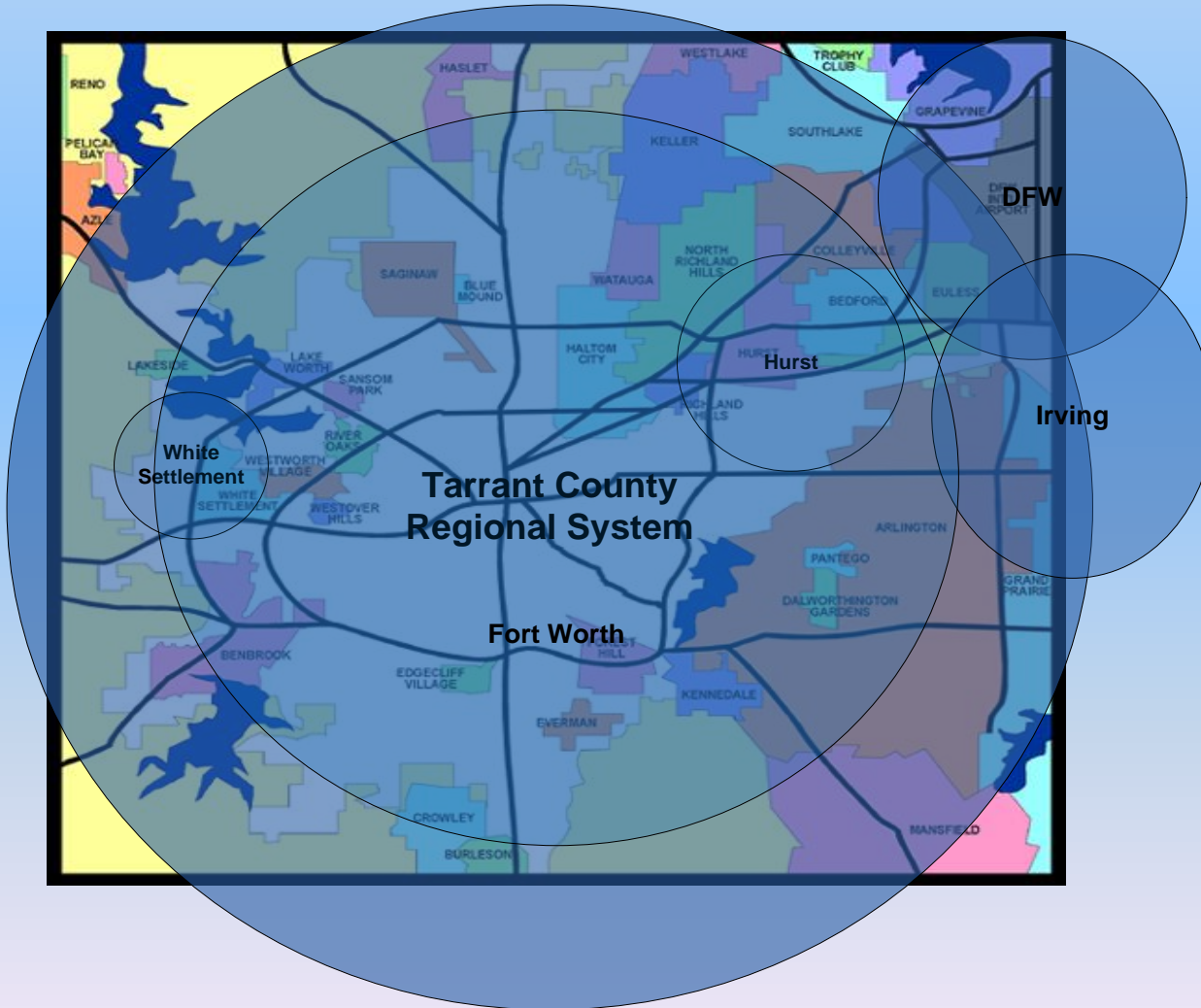

Regional Radio System Discussion

August 15, 2011

Current

Future

3 Keys to Success

Framework for Decisions

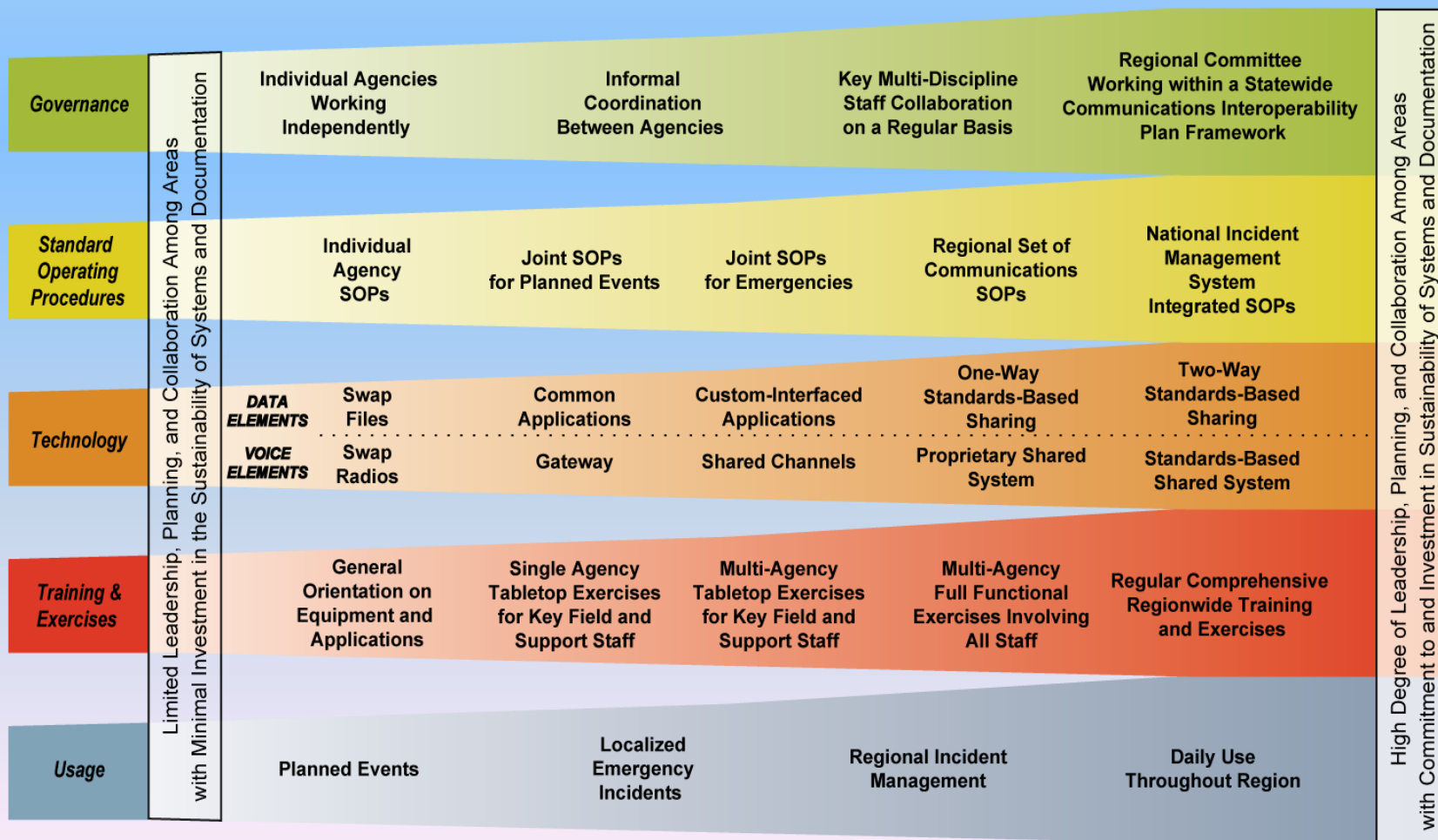Governance for Oversight

Funding for Construction and Sustainment

Framework

Interoperability Continuum

Homeland Security
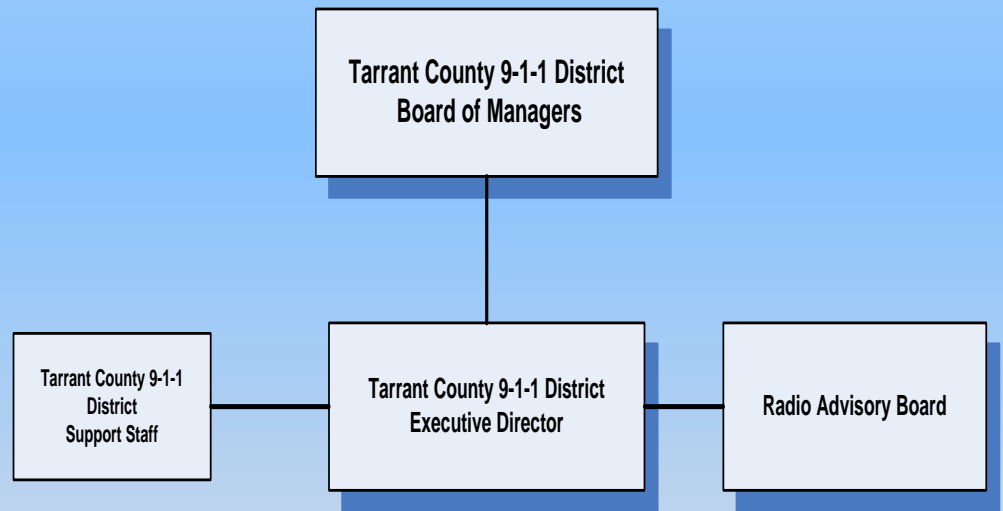
	Limited Leadership, Planning, and Collaboration Among Areas with Minimal Investment in the Sustainability of Systems and Documentation					High Degree of Leadership, Planning, and Collaboration Among Areas with Commitment to and Investment in Sustainability of Systems and Documentation
Governance		Individual Agencies Working Independently	Informal Coordination Between Agencies	Key Multi-Discipline Staff Collaboration on a Regular Basis	Regional Committee Working within a Statewide Communications Interoperability Plan Framework	
Standard Operating Procedures		Individual Agency SOPs	Joint SOPs for Planned Events	Joint SOPs for Emergencies	Regional Set of Communications SOPs	National Incident Management System Integrated SOPs
Technology	*DATA ELEMENTS*	Swap Files	Common Applications	Custom-Interfaced Applications	One-Way Standards-Based Sharing	Two-Way Standards-Based Sharing
	VOICE ELEMENTS	Swap Radios	Gateway	Shared Channels	Proprietary Shared System	Standards-Based Shared System
Training & Exercises		General Orientation on Equipment and Applications	Single Agency Tabletop Exercises for Key Field and Support Staff	Multi-Agency Tabletop Exercises for Key Field and Support Staff	Multi-Agency Full Functional Exercises Involving All Staff	Regular Comprehensive Regionwide Training and Exercises
Usage		Planned Events	Localized Emergency Incidents	Regional Incident Management	Daily Use Throughout Region	

Governance - Fiduciary Model

Similar to PSAP Grant

Collect and Distribute $

Limited Coordination

Operability Solution

Tarrant County 9-1-1 District
Board of Managers

Tarrant County 9-1-1
District
Support Staff

Tarrant County 9-1-1 District
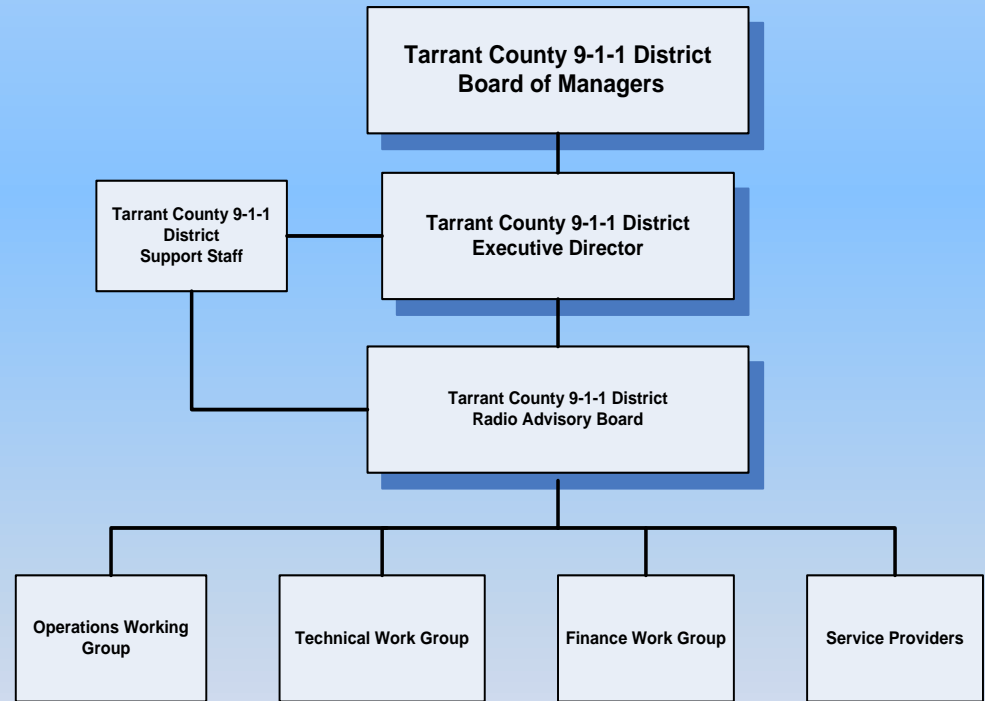Executive Director

Radio Advisory Board

Governance - Administrative Model

Leveraging Capabilities

ILAs/MOUs/Contracts

Active in Planning

Additional Staff

Governance – Managing Model

Owns Significant Assets

Manages Service Contracts

Billing Membership per ILA

Responsible for Planning

State Level Representation
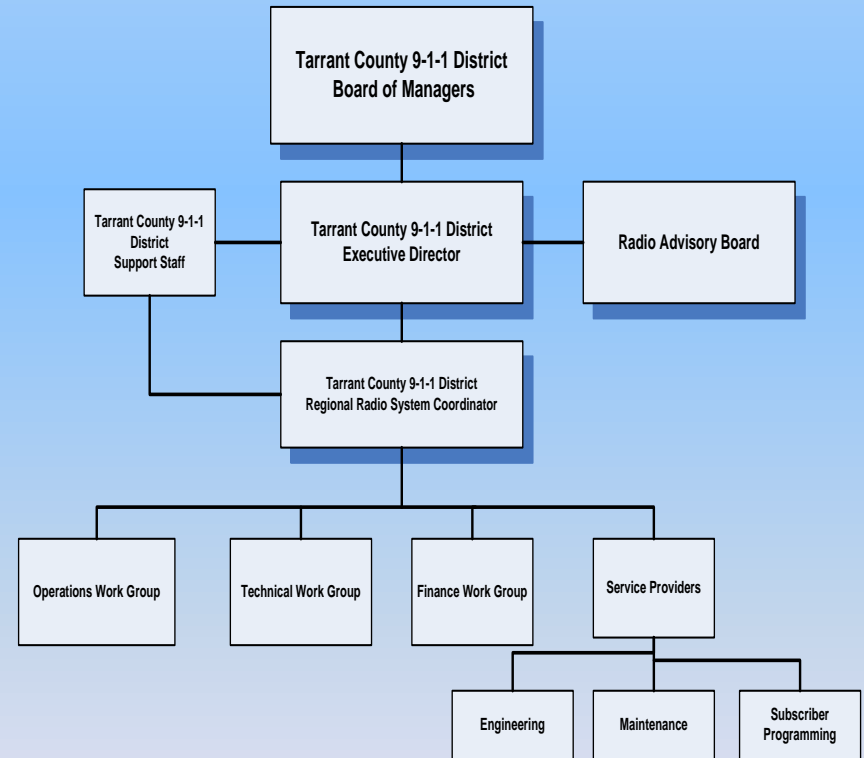
Estimated 10 Year Costs

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

Examples of Funding Scenarios

	2%	4%
Annual Cost	$9.7M	9.7M
Board Contribution	$2.7M	$5.2M
Grants	$1.0M	$1.0M
Interop Partners	$ 0.4M	$0.4M
Balance	$5.6M	$3.1M
Per Subscriber	$31/Mo	$17/Mo

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