

FCC 2013 Mandate

Requesting Department/Division: 9-1-1 Communications
Project Manager/Contact: Keith Lee

Estimated Start Date: July 2011
Est. Completion Date: June 2012

Project Category: Capital Equipment & Materials

Project Status: New Project Request
Project Number: PS0009

Project Description, Justification and Location

This project will provide resources for a comprehensive solution to the Federal Communications Commission’s 2013 narrow-banding mandate. This unfunded mandate requires the amount of broadcast power and bandwidth to be reduced to ½ of the exiting configuration(s), freeing up more frequencies for use within the VHF spectrum. The practical implication of this mandate is that the broadcast distance will be diminished due to these reductions. In order to meet the various technical requirements of the mandate and to provide a solution to prevent negative impacts on current communication channels, an upgrade to the system is proposed. The proposed solution will upgrade four VHF broadcasting locations to be able to broadcast seven communication channels (5 for County fire and 2 for Public Works). Included in the solution is replacement of radio and transmitting equipment at the 9-1-1 Center and broadcast locations, construction and installation of a climate controlled environment at one broadcast location, related software, and other related components.

Benefits to Residents, Visitors, Businesses, or County Employees

Citizens would benefit from the proposed project through enhanced communication capabilities of fire departments and 9-1-1/Communications. This project will ensure compliance with FCC regulations and prevent sanctions and service interruptions that negatively impact 9-1-1 capabilities. Additionally, the proposed project components will allow for county-wide “tactical” channels that allow fire departments and other emergency responders to communicate without interruption for other emergency events. The proposed project will also provide the foundation for a long-term solution to communication challenges for fire departments and other users of VHF channels.

Impact on Annual Operating Budget

This project will have a significant impact on the annual operating budget. An annual warranty for the propose upgrades will cost approximately \$115,000 annually beginning one year after completion of the project. Additionally, it is estimated that four additional Telecommunicator positions will be required to fully utilize the proposed upgrades at a cost of approximately \$172,000 per year.

Project Status (as of June 30, 2011)

New project request with funding recommended beginning in FY 2011/12.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
FCC 2013 Mandate								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	2,923,000	0	2,923,000	0	0	0	0	2,923,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	2,923,000	0	2,923,000	0	0	0	0	2,923,000
<u>Revenues</u>								
Capital Lease Proceeds	2,923,000	0	2,923,000	0	0	0	0	2,923,000
Total Revenues	2,923,000	0	2,923,000	0	0	0	0	2,923,000