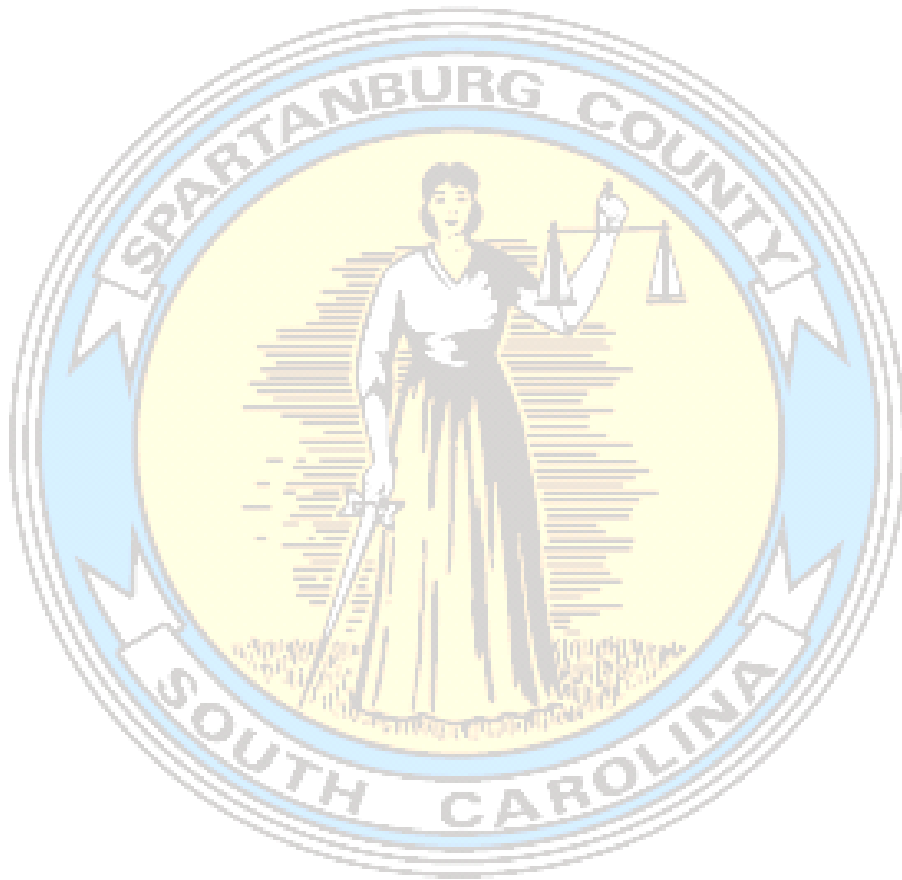


PUBLIC SAFETY



9-1-1 Responder Text Notification

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

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

Project Category: Capital Equipment & Materials

Project Status: New Project Request
Project Number: PS0008

Project Description, Justification and Location

Project will provide for the replacement of the existing text notification system. This system provides 9-1-1 staff with the ability to send blanket texts to emergency responders, such as firefighters, in the event of an emergency. This system is widely utilized in the County, especially for fire departments where many of the emergency responders are volunteers. The current system is no longer manufactured or supported. Replacement of the system will help to ensure that emergency responders receive timely notification of an event requiring their response.

Benefits to Residents, Visitors, Businesses, or County Employees

Citizens would benefit from the replacement of the existing system through the continuance of timely responses to emergencies. By providing a replacement for this system, 9-1-1 will have multiple avenues through which they may dispatch responders to an emergency. This redundancy helps to protect citizens and property from injury or loss.

Impact on Annual Operating Budget

This project will have minimal impact on the operational budget.

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	COMMITTED	FY	FY	FY	FY	FY	FY 2012-16
PROJECT COST	PROJECT COST	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16	Totals
PUBLIC SAFETY								
9-1-1 Responder Text Notification								
<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	0	0	0	0	0	0	0	0
Technology Expenditures	45,204	0	45,204	0	0	0	0	45,204
Other	0	0	0	0	0	0	0	0
Total Expenditures	45,204	0	45,204	0	0	0	0	45,204
<u>Revenues</u>								
CMRS Reimbursement Funds	45,204	0	45,204	0	0	0	0	45,204
Total Revenues	45,204	0	45,204	0	0	0	0	45,204

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

9-1-1 Radio Equipment Upgrade

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

Estimated Start Date: July 2014
Est. Completion Date: June 2015

Project Category: Capital Equipment & Materials

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

Project will provide for the replacement and upgrade of radio equipment components located at the 9-1-1 communications center. Current radio related hardware is nearing the end of its useful life and does not have the capability of transmitting signals digitally. The recommended hardware would not only replace the existing, aging units, but it would also provide the capability to transmit digitally as would be required by the national re-banding of 800mhz frequencies. Additionally, the upgraded components would allow five of the current call-taker stations to be expanded to allow for both call-taking and for radio dispatching. This additional capacity would prove useful for extraordinary events such as ice-storms or other inclement weather events where the volume of calls to 9-1-1 greatly exceeds the norm.

Benefits to Residents, Visitors, Businesses, or County Employees

Citizens would benefit from the upgrade of radio equipment through the added capacity to dispatch faster during extraordinary weather events or national emergencies. The timely replacement of the radio hardware components will also help to prevent unbudgeted replacement of these components due to unexpected catastrophic failure.

Impact on Annual Operating Budget

This project will have minimal impact on the operational budget.

Project Status (as of June 30, 2011)

New project request with funding recommended beginning in FY 2014/15.

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
9-1-1 Radio Equipment Upgrade								
<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	0	0	0	0	0	0	0	0
Technology Expenditures	211,000	0	0	0	0	211,000	0	211,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	211,000	0	0	0	0	211,000	0	211,000
<u>Revenues</u>								
CMRS Reimbursement Funds	211,000	0	0	0	0	211,000	0	211,000
Total Revenues	211,000	0	0	0	0	211,000	0	211,000

Reidville EMS Station

Requesting Department/Division: Emergency Medical Services
Project Manager/Contact: Jimmy Greene

Estimated Start Date: October 2009
Est. Completion Date: June 2014

Project Category: Land Acquisition/New Construction

Project Status: Active Project
Project Number: PS0006

Project Description, Justification and Location

Project will provide for the construction of a new EMS station to be located in the Reidville area, near the intersection of Highway 101 and Highway 417. First phase of the project, funded in FY 2009/10, provides resources for the acquisition of a suitable parcel of land on which the future EMS station may be located. Phase II of the project will provide resources for the construction of the EMS station, including ambulance bay, office area, sleeping and dining quarters, etc.



Benefits to Residents, Visitors, Businesses, or County Employees

County citizens and visitors in this area would benefit from lower emergency response times in this area. County citizens and visitors in the remaining areas of the County would benefit from an additional Ambulance Unit that would be able to help reduce individual ambulance coverage areas, helping to lower or maintain response rates in these areas.

Impact on Annual Operating Budget

The addition of the station would require an additional 11.2 full-time-equivalent positions to be added at an approximate annual cost of \$384,269, adjusted for inflation. In addition, medical equipment, an ambulance, and other associated capital items would have to be purchased at an additional cost of \$224,000. Annual operating expenses associated with the station are estimated at \$50,537. Operating impact for FY 2013/14 will not include a full year of expenditures as the project will not be completed until late FY 2013/14.

Project Status (as of June 30, 2011)

Property for the station was acquired during FY 2009/10.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY	FY 2012-16
	PROJECT COST	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16	Totals	
Reidville EMS Station									
<u>Expenditures</u>									
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	100,000	100,000	0	0	0	0	0	0	0
Construction/Improvements	240,000	0	0	0	240,000	0	0	0	240,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Expenditures	340,000	100,000	0	0	240,000	0	0	0	240,000
<u>Revenues</u>									
General Obligation Bond - FY 2009/10	100,000	100,000	0	0	0	0	0	0	0
General Obligation Bond - FY 2013/14	240,000	0	0	0	240,000	0	0	0	240,000
Total Revenues	340,000	100,000	0	0	240,000	0	0	0	240,000