

REGIONAL COMMUNICATION SYSTEM FUND

Description The Washoe County Commission and other government agencies entered into an agreement to establish the Washoe County Regional Communication System (WCRCS). The agreement establishes a Joint Operating Committee and a Users Committee to provide a structure that enables administrative and fiscal review of the operating and maintenance of the WCRCS by the participating agencies. The Regional Communication System Fund was established in October 2006 to provide improved managerial accounting of WCRCS resources and disbursements. This included moving the funding and positions from the General Fund and Public Works Construction Fund to a restricted fund.

Statutory Authority: WCRCS was established in October 2006 as outlined in the above description.

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Safe, Secure and healthy Communities; High Quality of Life: State and Regional Collaboration; Sustainable Resources			
Outcome	Goal	Measure & Target	Status
1.1 Improve Regional Radio Communications Interoperability.	1.1.1 Completion of 800 MHz Rebanding; Backbone for IP Based Radio System migration.	M: Progress milestones as outlined in Frequency Relocation Agreement (FRA) with NEXTEL. T: Completion of 800MHz frequency relocation and true up of FRA with NEXTEL.	Frequency relocation is complete. Finalizing terms to complete FRA with Nextel.
	1.1.2 Conversion of the Slide Mountain radio repeater site from a UPS based power system to a more reliable DC power plant.	M: Progress milestones as outlined in the project plan. Obtain budget dollars, order necessary equipment, schedule, perform installation, and test. T: Final cut over from an AC based UPS power system to a DC based power system.	Pending delivery of equipment and access to site.
	1.1.3 Develop, design and plan the integration of the IP based radio networking capability with the PSAP NEXT-GEN E911 IP based network technology.	M: Identification of the three PSAPs (Reno, Incline and Sparks) needs with respect to the integration of the IP based radio networking capability and the PSAP NEXT-GEN E911 IP based network technology. T: Test and deploy this network integration capability.	NG911 equipment installed. Voice service cut is imminent. Co-Location of Incline/ECOM progressing.

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Maintain or reduce existing expenditure levels.	M: Budget not to exceed \$1,090,226.82 T: \$1,060,156.25
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Communicate sustainability objectives at the Regional Joint Operating Committee meetings.	M: Number of agenda items addressing sustainability objectives. T: At least three.

2.0 County Strategic Objective: Supporting development of the regional economy and jobs.		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
2.1 Implement adopted Regional Economic Development Plan.	2.1.1	M: T:
2.2 Support the retention and expansion of local businesses.	2.2.1 Assist Allied Gold with the location of communication equipment on Fox Mountain in exchange for redundant connectivity.	M: Allied Gold connection active and redundant path in place. T: Completion by January 2013.

1.0 Department Strategic Objective: Infrastructure		
Outcome	Goal	Measure & Target
1.1 Infrastructure sustainability	1.1.1 Deployment of a test 700MHz next generation communications system.	M: Complete testing with multiple operational groups, including after-action surveys. T: Testing with at least three groups.
	1.1.2 Convert all mountain top facilities to DC power.	M: Number of sites converted. T: At least 2 sites.
2.0 Department Strategic Objective: Collaboration and Regionalization		
Outcome	Goal	Measure & Target
2.1.	2.1.1 Interconnect Douglas, Carson City, Storey and Lyon counties to the Nevada Core Communication System through the VIDA IP Switch system.	M: Number of counties connected to the system. T: At least four counties with a minimum of two simultaneous talk paths.
	2.1.2 Improved regional communication with neighboring Counties and States.	M: Expansion of the Nevada Core Interconnectivity project to support the 16 interoperability talk groups across the Statewide system. T: Demonstration of full connectivity from Northern to Southern Nevada.

Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Maintain WCRCS radio system in reliable working order.	# of Radios In WCRCS	5,912	6,054	6,154	6,275
	# of repair requests fulfilled	1,386	1,500	1,650	1713
WCRCS - Process the maximum number of Push to Talks possible & maintain queuing goal of <2%	# Calls Granted (Push to Talk – PTTs)	47,571,016	49,949,567	51,947,549	48,767,326
	% Calls Granted – No Queue	99.9956%	99.9983%	99.9983%	99.9982%