



800 MHz Joint Operating Committee Meeting: *NDOT Correspondence*

Agenda Item 8
July 28, 2017



NDOT Correspondence Premise

■ Nevada Shared Radio System (NSRS):

- Washoe County, NDOT & NV Energy have entered into a new NSRS agreement.
- Parties to the new NSRS agreement have agreed to upgrade the current EDACS radio system to a statewide P25 Phase II system.
- The transition to the new P25 system is expected to take 5-7 years.
- ***The new NSRS Agreement specifies that none of the parties to the agreement will pay for use of another party's respective portion of the system.***
 - For example: NV Energy will not pay to use NDOT's radios sites.
- NDOT currently pays for their use on the Washoe County Regional Communication System (WCRCS).
- WCRCS agencies *do not* pay for their use of NDOT or NV Energy radio system infrastructure.



NDOT Correspondence Summary

- **NDOT intends to terminate their participation in the Washoe County Regional Communication System (WCRCS) Interlocal Agreement.**
 - **Effective date:** when NDOT no longer requires services provided by the Current 800 MHz EDACS radio System.
 - Expected to be 5 - 7 years
 - Until **Effective date**, NDOT will continue to participate as a USER of WCRCS and will comply with the WCRCS Interlocal.
 - NDOT will continue to contribute to the WCRCS operations and infrastructure funds.
 - Upon **Effective date**, NDOT requests a waiver of WCRCS Interlocal section 19.3.
 - NDOT requests confirmation at the earliest convenience of the JOC and Washoe County Technology Services that the waiver will be granted.



NDOT Correspondence Budget Impact

■ Two budget scenarios

1. Business as Usual:

- *Current FY 18 Budget as a point of reference.*

2. NDOT withdrawal from WCRCS:

- *NSRS (NDOT & NV Energy) costs redistributed to other WCRCS agencies.*
- ***This is the outcome NDOT has requested.***



WCRCS Agency Contribution Scenario 1:

Business as usual

Agency	Active LIDs	Current Agency Cost
Air National Guard	29	\$8,339
Airport	227	\$65,277
DEA	24	\$6,902
FBI	20	\$5,751
IVGID	2	\$575
NLTFPD	89	\$25,593
NSRS (NDOT, NV Energy)	1513	\$435,086
PLPT	78	\$22,430
REMSA	19	\$5,464
Reno	1004	\$288,715
RSIC	49	\$14,091
Sparks	416	\$119,627
TMFPD	319	\$91,733
TMWA	53	\$15,241
UNR	80	\$23,005
VA Police	2	\$575
Washoe County	1123	\$322,936
WCSD	820	\$235,803
Total	5867	\$1,687,145

Highlights:

This is the FY 17-18 WCRCS Operations Budget including the 10% contribution to Infrastructure.

Budget of 1.68 M shared equitably between all users by active Logical Identifier (LID).

\$288 per active radio.



WCRCS Agency Contribution Scenario 2: NDOT withdrawal from WCRCS in 2022

Agency	Active LIDs	Current Agency Cost	NDOT Removed	Agency Increase
Air National Guard	29	\$8,339	\$11,237	\$2,897
Airport	227	\$65,277	\$87,961	\$22,683
DEA	24	\$6,902	\$9,300	\$2,398
FBI	20	\$5,751	\$7,750	\$1,998
IVGID	2	\$575	\$775	\$199
NLTFPD	89	\$25,593	\$34,487	\$8,893
NSRS (NDOT, NV Energy)	1513	\$435,086	\$0	N/A
PLPT	78	\$22,430	\$30,224	\$7,794
REMSA	19	\$5,464	\$7,362	\$1,898
Reno	1004	\$288,715	\$389,043	\$100,327
RSIC	49	\$14,091	\$18,987	\$4,896
Sparks	416	\$119,627	\$161,197	\$41,570
TMFPD	319	\$91,733	\$123,610	\$31,877
TMWA	53	\$15,241	\$20,537	\$5,296
UNR	80	\$23,005	\$30,999	\$7,994
VA Police	2	\$575	\$775	\$199
Washoe County	1123	\$322,936	\$435,155	\$112,219
WCSD	820	\$235,803	\$317,744	\$81,940
Total	5867	\$1,687,145	\$1,687,145	\$435,086

Highlights:

FY18 fixed Budget of \$1.68M shared equitably between all users by active LID.

NSRS Contribution of **\$435,086** distributed among all other agencies by active LID.

\$388 per active radio.

Largest changes:

Washoe: + \$112,219

Reno: + \$100,327

WCSD: + \$81,490

Sparks: + \$41,570

TMFPD: + \$31,877



WCRCS Agency Contribution Scenario 2: NDOT withdrawal from WCRCS in 2022

Agency	Active LID Count
Air National Guard	26
Airport	163
DEA	23
FBI	19
IVGID	1
NLTFPD	94
PLPT	69
REMSA	11
Reno	757
RSIC	38
Sparks	343
TMFPD	263
TMWA	39
UNR	57
VA Police	1
Washoe County	871
WCSD	544
Total	3319

WCRCS Agencies – Active Radios on NSRS Sites

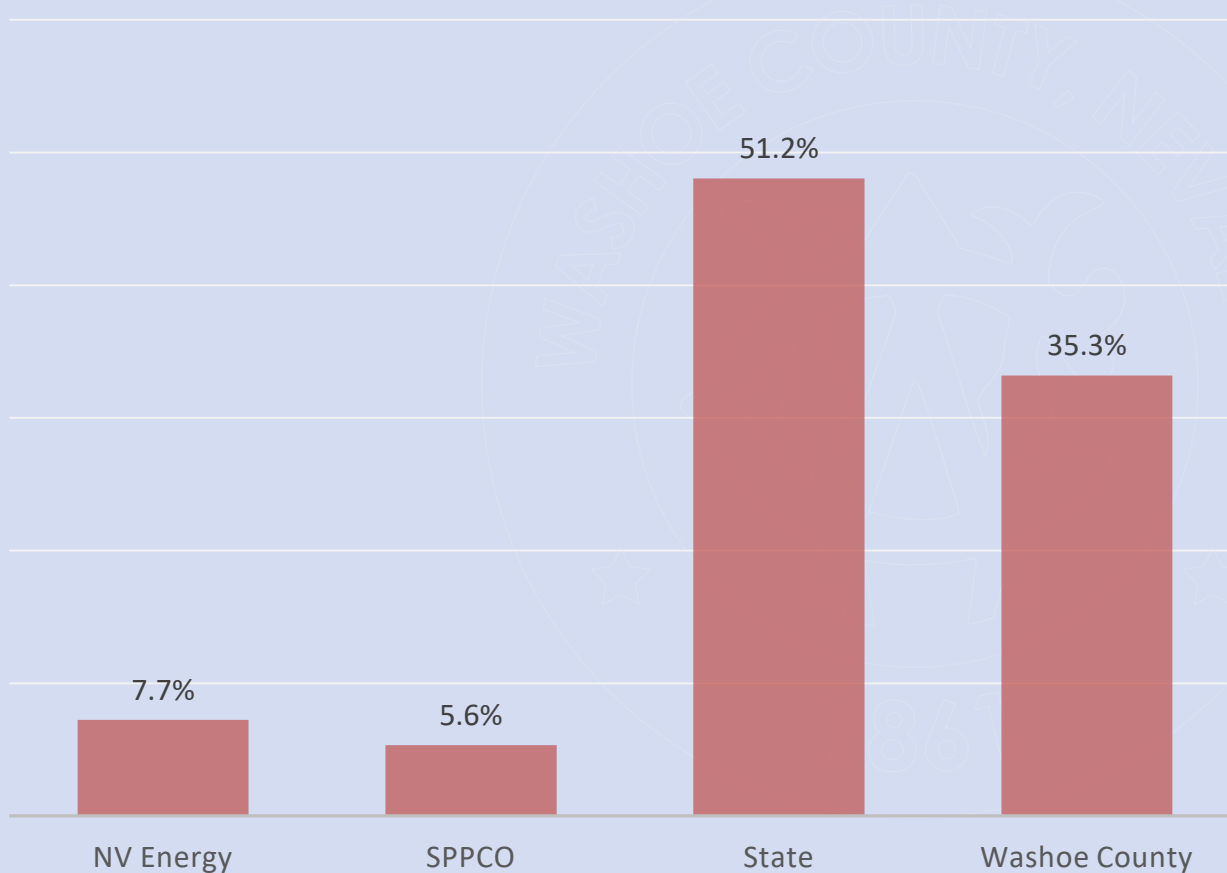
WCRCS Agencies have more Active radios on NSRS (NDOT & NV Energy) sites (3,319) than NDOT has on WCRCS sites (1,513).

There are 9,319 active radios on the NSRS (NDOT & NV Energy sites) system.



WCRCS Agency Contribution Scenario 2: NDOT withdrawal from WCRCS in 2022

Active Units on NSRS System not including WCRCS Sites

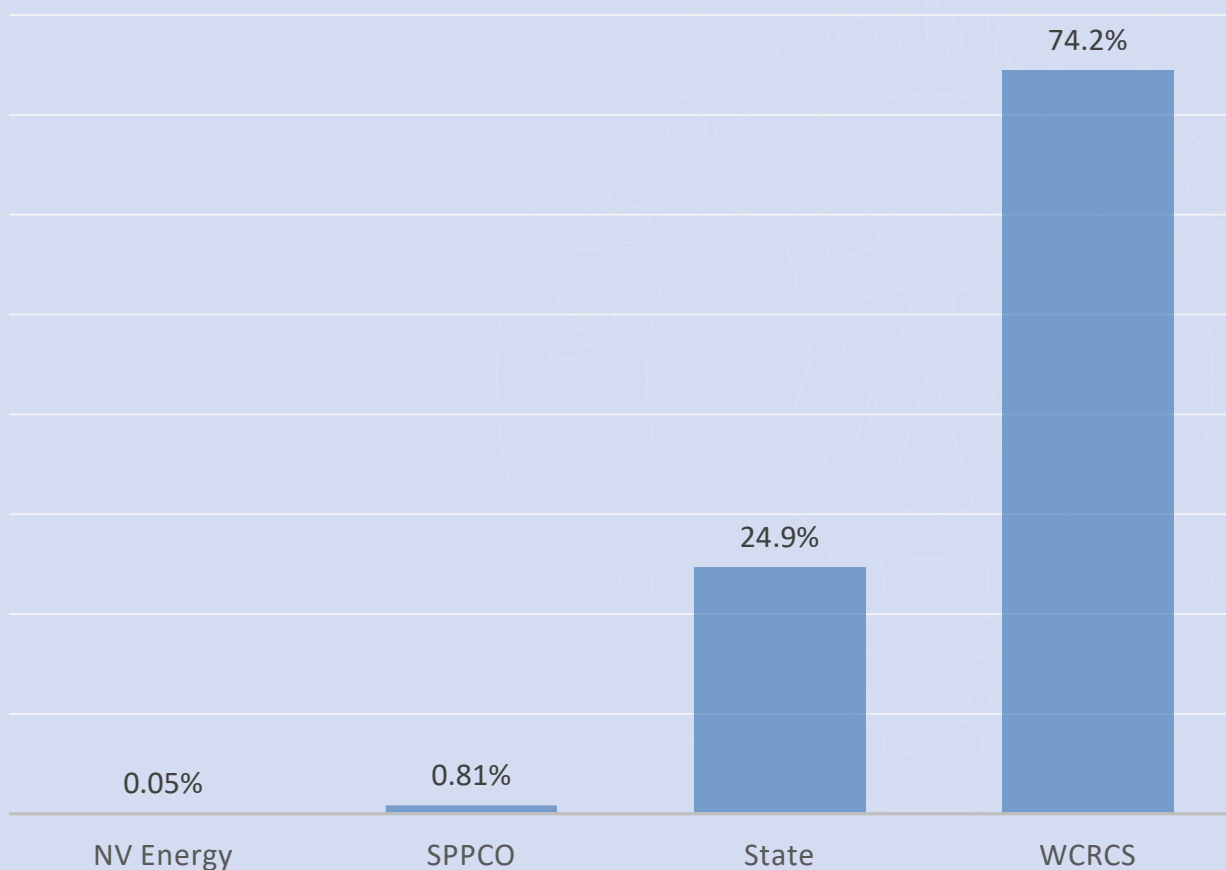


WCRCS Agencies make up 35% of active units on the NSRS.



WCRCS Agency Contribution Scenario 2: NDOT withdrawal from WCRCS in 2022

Active Units on WCRCS not including NSRS sites

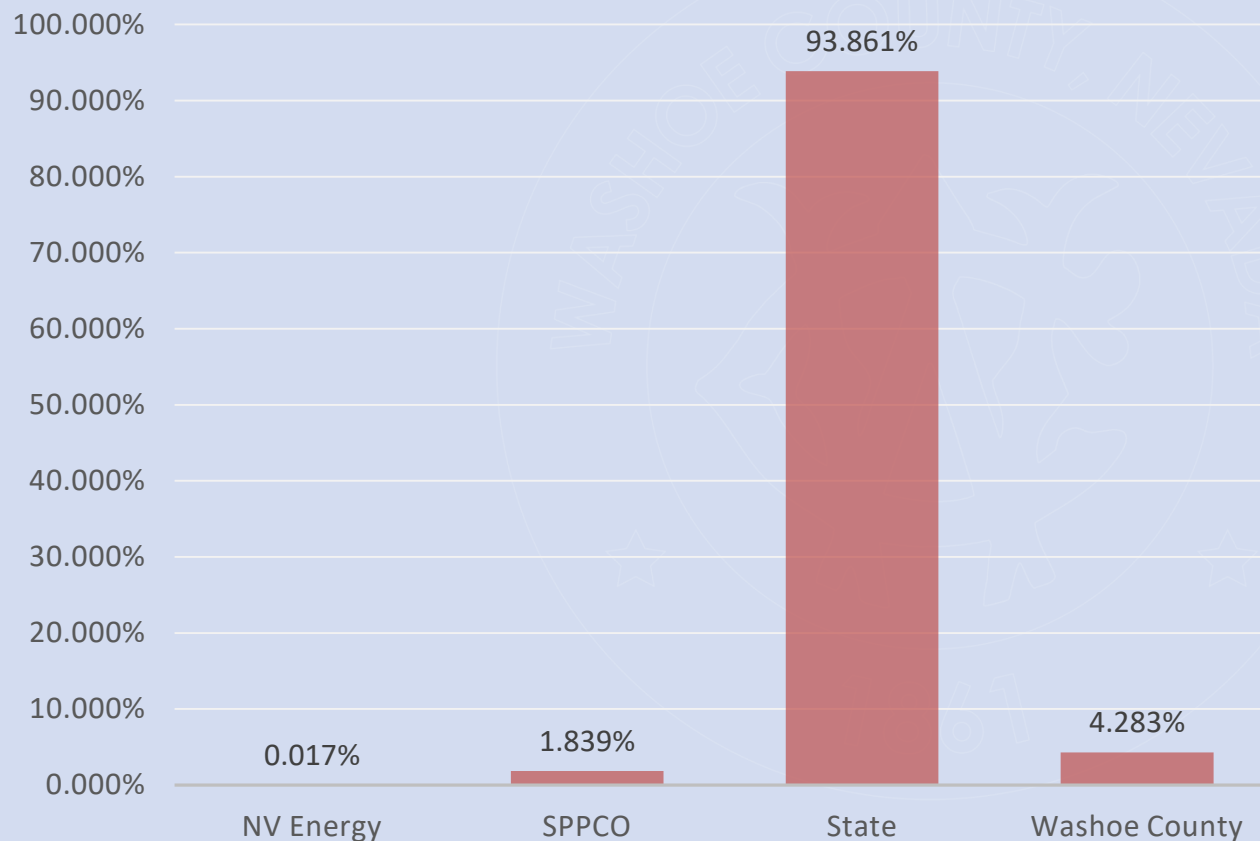


State agencies (NDOT, NHP) make up 25% of active units on the WCRCS.



WCRCS Agency Contribution Scenario 2: NDOT withdrawal from WCRCS in 2022

NSRS IMCs Call Percent Talktime

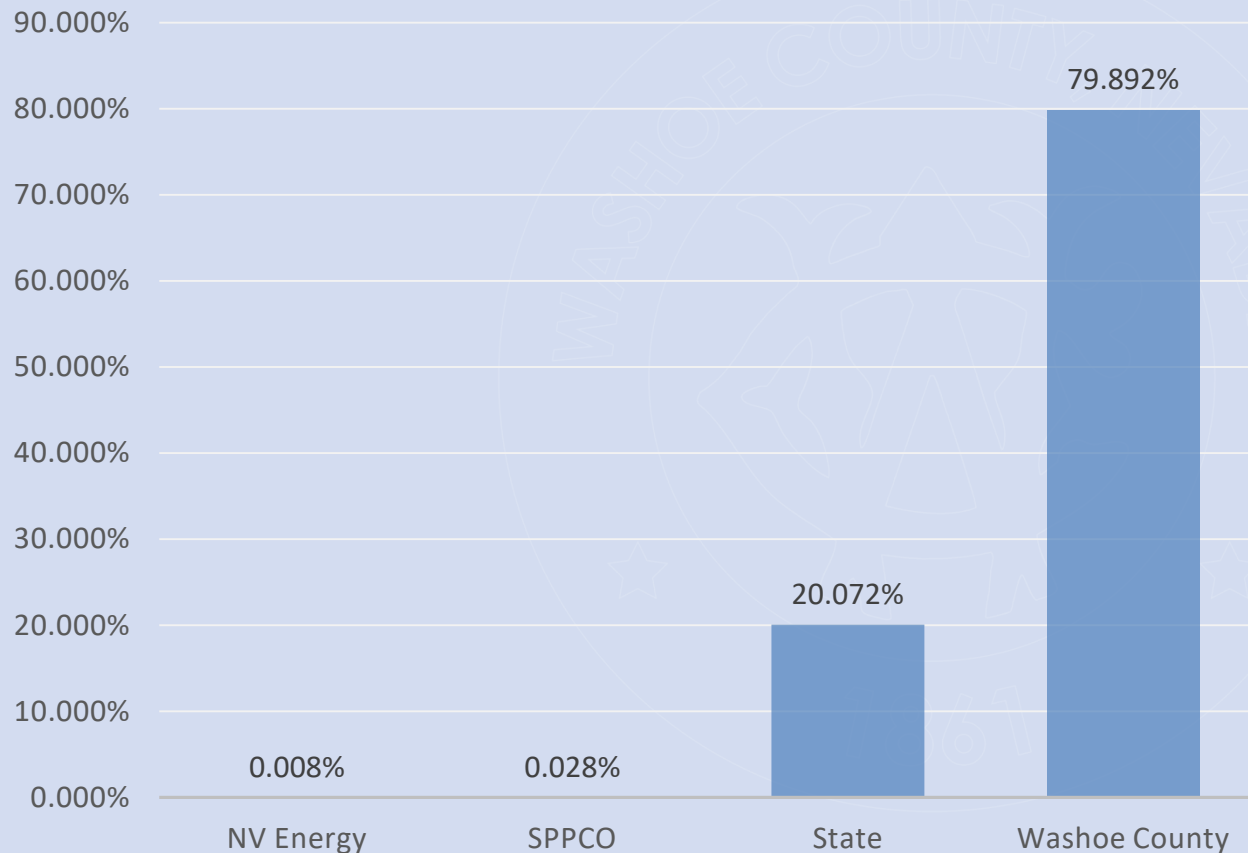


WCRCS agencies make up 4.3% of talktime on NSRS IMCs.



WCRCS Agency Contribution Scenario 2: NDOT withdrawal from WCRCS in 2022

Washoe County IMC Call Percent Talktime



State agencies (NDOT, NHP) make up 20% of talktime on the Washoe County IMC.



Next Steps

- **Next meeting:**

- 5-year Budget & LID projections and deeper dive into scenario 2.
 - Including likely financing costs of new P25 system.
- Take Action on this item during the next 800 MHz Users and JOC meetings.
 - What might action look like?
 1. Modify WCRCS Interlocal to terminate NDOT's participation and allow for waiver of section 19.3.
 2. Confirm future waiver of section 19.3 requirements for NDOT.
 - Washoe County Tech Services staff will prepare staff reports with recommendations for action.