

North Central Texas Council of Governments

P25 Regional Overlay System Project

Project Kick-Off Meeting

August 13, 2008



RCC Consultants, Inc.



Today's Presentation

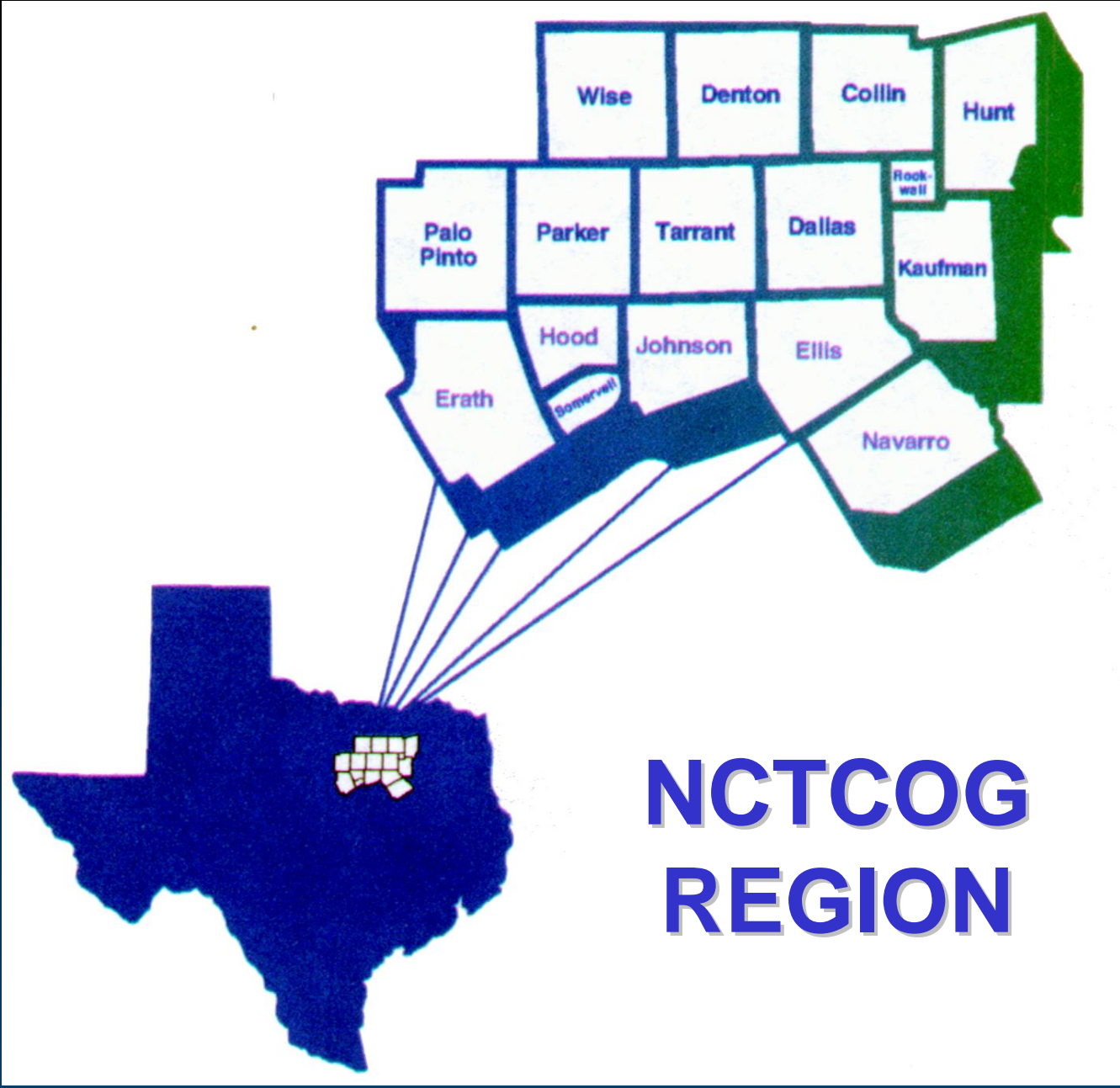
- **WELCOME & INTRODUCTIONS**
- **RCC'S SCOPE OF WORK & DELIVERABLES**
 - **PHASE 1**
 - **PHASE 2**
 - **PHASE 3**
- **PROJECT TIMELINE**
- **GENERAL DISCUSSION**



PROJECT GOAL

IMPLEMENTATION OF A REGIONAL P25 OVERLAY SYSTEM

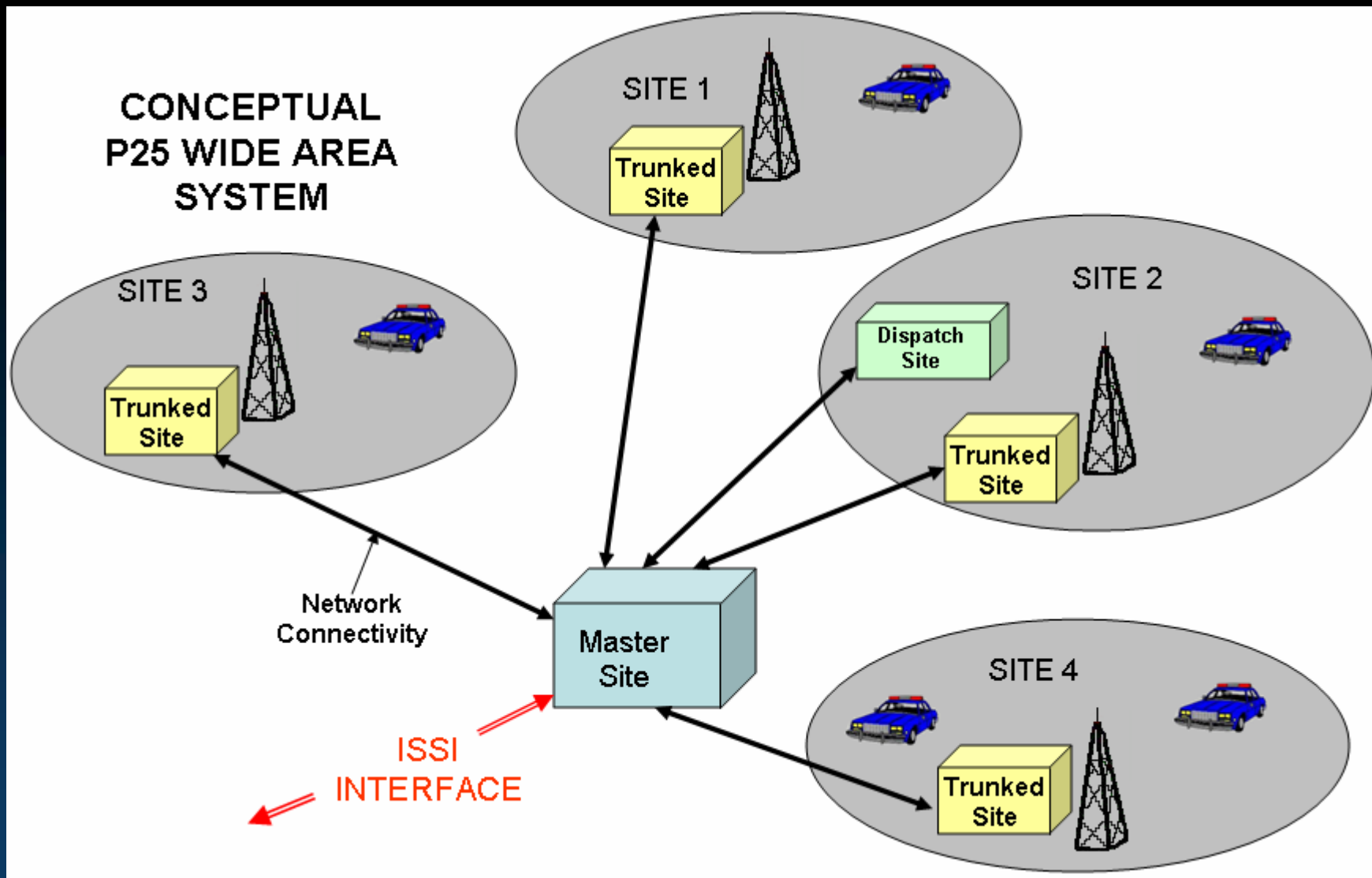
WHAT DOES THIS MEAN?
HOW DO WE GET THERE?



NCTCOG REGION



P25 REGIONAL OVERLAY SYSTEM





PHASE 1 WORKPLAN

- **Regional Plan & System Solution Development Phase**
 - **Task 1 – Kick-Off Meeting**
 - **Task 2 – Research & Collect FCC Data**
 - **Task 3 – Meet With User Agencies & Collect Data**
 - **Task 4 – Determine Current Interoperable Capabilities**



PHASE 1 WORKPLAN

- **Task 5 – Develop Migration Plan – P25 Phase 1 to Phase 2**
- **Task 6 – Evaluate Options for the Regional Overlay System**
- **Task 7 – Conduct Radio Coverage Analysis for the Regional Overlay**
- **Task 8 – Develop a Regional Interoperable System Guide**



PHASE 1 WORKPLAN

- **Task 9 – Develop Draft Long Range Plan**
- **Task 10 – Finalize the Long Term Plan**
- **Phase 1 - Deliverables**
 - **Draft Long Range Plan**
 - **Summary Presentation**
 - **Final Long Range Plan**
 - **Summary Presentation**



PHASE 2 WORKPLAN

- **Procurement & Implementation Phase**
 - **Task 1 – Reach Consensus on System Solution**
 - **Task 2 – Develop a RFQ/RFP**
 - **Task 3 – Publish and Release RFQ/RFP**
 - **Task 4 – Evaluate Vendor Proposals**



PHASE 2 WORKPLAN

- **Task 5 – Participate in Vendor Oral Presentations**
- **Task 6 – Complete Proposal Evaluations & Provide Vendor Recommendation**
- **Task 7 – Assist NCTCOG in Contract Negotiations**
- **Task 8 – Participate in Vendor's System Design Review**



PHASE 2 WORKPLAN

- **Task 9 – Participate in Vendor’s Staging of the System**
- **Task 10 – Assist NCTCOG in FCC Licensing Effort**
- **Task 11 – Provide Implementation Overview Services**
 - ❑ System Installation & Optimization
 - ❑ System Acceptance Testing



PHASE 2 WORKPLAN

- **Phase 2 - Deliverables**
 - **Final System Solution Recommendation**
 - **Draft RFP**
 - **Final RFP**
 - **Conduct Pre-Proposal Conference**
 - **Vendor Selection Recommendations**
 - **Assistance in Contract Negotiations**
 - **Participation in System Design Review**



PHASE 2 WORKPLAN

- **Phase 2 - Deliverables**

- Participation in FCC Licensing Effort
- Participation in Design Review
- Participation in Implementation Oversight
- Participation in System Acceptance Testing
- Delivery of Status Reports Throughout the Project
- Recommendation – System Acceptance



PHASE 3 WORKPLAN

- **Sustainability Phase - Development of a Regional Communications Authority Model**
 - **Task 1 – Determine Cost Basis for Funding Requirements**
 - **Task 2 – Identify Cost Areas for the Life of the Project**
 - **Task 3 – Evaluate Various Financial Models Related to On-Going System Funding**



PHASE 3 WORKPLAN

- **Task 4 – Develop Regional Communications Authority Plan**

- **Phase 3 - Deliverables**
 - **Draft Communications Authority Plan**
 - **Final Communications Authority Plan**



Project Timeline

- **Phase 1 – Tentative Timeline**
 - **Extent of Phase 1 Tasks Currently Estimated at Four Months**
 - **Contingent Upon Timely Scheduling of Information Gathering Meetings & Review of Draft Documents**
 - **August 13 to December 19, 2008**



Project Timeline

- **Phase 2 – Tentative Timeline**
 - **Extent of Phase 2 Currently Estimated as Follows: (Start January 5, 2009)**
 - Develop Draft RFP – 2 Months
 - Review of Draft RFP & Issuing of Final RFP – 1 Month
 - Vendors Respond to RFP – 2 Months
 - Evaluate Vendor Proposals & Participate in Vendor Oral Presentations– 1.5 Months
 - Select Vendor & Complete Contract Negotiations & Complete System Design Review– 2.5 Months



Project Timeline

- **Phase 2 – Tentative Timeline**
 - Vendor Manufacturing, Staging & Shipment of System Elements – 4 Months
 - Site Preparation & FCC Licensing – Concurrent with Manufacturing Process
 - System Implementation – 3 Months
 - System Acceptance Testing – 1 Month
- **17 Months Total – January 2009 to June 2010**



Project Timeline

- **Phase 3 – Tentative Timeline**
 - **To Be Addressed Concurrently with Phase 1 & Phase 2 Activities**



DISCUSSION