Here is the text of the Annual Work Plan FY 11-12:

This document is intended to provide general information and guidance regarding the activities that the SVRIA consortium is currently involved in and will be engaged in during the 2011/2012 Fiscal Year.

The SVRIA work plan has been discussed, updated and reviewed annually in the spring of each year, with additional updates recommended as appropriate and necessary. Under the legacy Joint Funding Agreement (JFA) the work plan was presented to the SCCCMA each spring for their endorsement. Under the new SVRIA Joint Powers Authority (JPA) agreement the work plan will be prepared by the Executive Director; discussed, modified as appropriate and recommended by the Working Committee for approval.

Activities and initiatives of the JPA will follow and be in support of the annual work plan.

The Work Plan is currently organized into the following significant categories of effort:

- **Public Safety Voice and Data Transport Systems** to include; EComm, a locally shared digital micro wave network within Santa Clara County, BayLOOP which is the regional multi-county microwave system, MBAMS, a shared south bay region four-county microwave network, and other proposed regional systems.
- **Public Safety Voice Interoperability Initiatives** to include; the Silicon Valley Regional Communications System (SVRCS) and related efforts such as BayMACS, TransMACS and BayRICS.
- **Public Safety Data Interoperability Initiatives** to include; CAD to CAD and RMS to RMS
- **JFA to JPA Transition Formation Activities**
- **Other Supporting Activities** to include; Local and Regional Coordination Efforts, Local and Regional Strategic Planning Efforts, Local and Regional Research and Development Efforts, Consulting and Facilitation Activities and Grant Related Activities
## Silicon Valley Regional Interoperability Authority
### Annual Work Plan
#### FY 11-12
##### (UPDATED MARCH 2011)

<table>
<thead>
<tr>
<th>Project / Description / Key Activity</th>
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<th>Costs / Sources of Funding</th>
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</table>
| **Public Safety Voice and Data Transport Systems** | ✓ EComm Project Manager  
✓ SVRIA Network Participants and Working Committee  
✓ SVRIA Executive Director  
✓ EComm User Committee and sub-committees  
✓ Aviat, formerly Harris Stratex, is the contractor.  
✓ Coordination with BayLOOP Work Group and Tri-MAC/MBAMS representatives. | Phase I - > 95% funded through Grants totaling $10.1 million and $300 k in Local General Fund Dollars  
Phase II - $4.8M UASI Grant plus 20% in local matching funds.  
Phase III – 2009 UASI Grant of $700k, for planning, NEPA, CEQA, and EHP ($100k), and to expand EComm from 40 to 42 sites ($600k).  
Project Manager – For Phase II and III, contracted through Santa Clara County Communications Dept.  
Project also supported through local matching funds provided by the City of San Jose and the County.  
Ongoing Maintenance: Distributed cost amongst Network Participants (NP) based on Per Capita formula.  
Extended maintenance contracts are pre-paid through FY 10-11 with federal UASI grant funding.  
System Administration Costs: Network Operations Center (NOC) services are under review. Estimate costs to be about $125k annually. | **PROJECT STATUS/ACTIVITY:**  
1. Phase I complete. (23 sites) $10.4M  
2. Installation of Phase II completed. Added 15 new sites and enhanced original 23 Phase I sites. $6.2M  
3. Phase III planning underway, work est. to begin in the spring of 2011. $0.7M.  
Operational guidelines have been developed and adopted.  
Expansion of system usage is anticipated following the establishment of NOC services.  
Partnership and sharing of system assets with Santa Clara Valley Water District microwave project. (Water District project is separately funded by SCVWD)  
Future EComm Sites: Under review. Phase III will add 2 or 3 more sites.  
Continue active participation in regional strategy and planning initiatives related to these systems. |
| **EComm** – Digital Microwave network connecting dispatch centers and other key locations throughout Santa Clara County. Also planned to be connected to the Bay Area Regional Microwave Network (BayLOOP) and the MBAMS microwave system to create a 12 county voice and data transport network. |  |  |  |
| **Operational Benefits:**  
- Connects to all E 9-1-1 centers in the county providing for both voice and data transport between locations.  
- Examples of applications/systems that EComm supports today or will support in the future; Radio traffic previously run on old analog microwave or over leased T-1 lines, CLETS (law enforcement database information), CAD to CAD data sharing, transport for back-up of critical data information and systems.  
- Cost avoidance on current expenditures (e.g., leased T-1 phone circuits to radio receiver sites) |  |  |  |
| **BayLOOP and other Regional Systems** – Regionally deployed shared public safety voice and data transport systems. BayLOOP today, other BayRICS components (BayWEB, BayWEB, and BayShare) are possible future systems. |  |  |  |
|  |  |  |  |

Revision date: 3/31/2011
### Silicon Valley Regional Interoperability Initiatives

#### Public Safety Voice Interoperability Initiatives

**Silicon Valley Regional Communications System (SVRCS):** Hybrid 700/800 MHz Standards Based (P25) regional radio communications system

The goal for SVRCS is to develop a realistic implementation plan with viable funding options and alternatives

**Operational Benefits:**
- Shared public safety radio system between first responder personnel within Santa Clara County
- Integrated with BayRICS system(s)
- Consistent with California Statewide Communications Interoperability Plans

**BayMACS** – Current county-wide cross band repeater system which allows for one channel in each frequency band (VHF, UHF, 700/800) to be connected to other bands. Allows for interoperability during small scale incidents such as high-speed chases crossing multiple jurisdictions or as a command channel for major events.

**TransMACS** - Mobile cross-band repeater trailer unit to support field interoperability needs at static incidents.

**VoIP Telephone System** - Redundant emergency telephone system operating over EComm and potentially other microwave networks.

#### Key Participants

| SVRCS, BayMACS, TransMACS and VoIP Telephone System will be owned and operated by the JPA. |
| SVRIA Board of Directors |
| SVRIA Executive Director |
| SVRIA Working Committee |
| SVRIA Radio Project Director |
| Radio Technical Committee |
| Stakeholder Agencies Representatives |
| Coordination with Bay Area UASI |

| BayMACS & TransMACS: |
| County Communications Department to take lead in implementation and maintenance. |

| VoIP Telephone System: |
| County Communications and Information Services Departments to take lead in implementation and maintenance. |

#### Key Components for SVRCS:

1. Needs Assessment, Functional Specification development and preliminary draft RFP for SVRCS. (Grant funded)
2. Build-out of microwave voice transport infrastructure system has been initiated. (EComm) Phase I and II are completed. Phase III planned to begin in the spring of 2011. The majority of the costs to date have been grant funded.
3. Cost to build the SVRCS system will be significant. Est. at $80 to $120 million for both the system infrastructure and radios. Likely funding would be through a voter authorized bond issuance repaid through a parcel tax or alternative revenue source, or lease purchase agreement.
4. Ongoing Maintenance and administration costs will be assigned to and managed by the JPA. Ongoing costs will be partially offset by savings in existing radio infrastructure maintenance budgets for individual agencies.

| SVRCS: |
| Preliminary planning Needs Assessment study completed. |
| Functional Specification development completed. |
| Preliminary Draft RFP completed. |
| Educational information package needs to be developed. |
| Cost estimates need to be validated. |
| Voter measure timing and scope needs to be determined. |

| BayMACS: |
| Enhancements to coverage being implemented with SHSGP funds. |

<p>| TransMACS: |
| 2010 UASI grant will fund the purchase and installation of equipment into an enhanced trailer mounted unit. Work will be completed during FY 10-11. |
| VoIP Telephone System: |
| 2010 SHSGP grant will fund purchase and install of equipment. $406k |</p>
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| **Public Safety Data Interoperability Initiatives** | **CAD to CAD:**  
✓ SVRIA Executive Director  
✓ SVRIA Working Committee, Operations Sub-Committee and Technical Sub-Committee  
✓ County Communications Department and Information Services Departments to take lead in implementation of CAD to CAD  
✓ Contract Project Manager and Fire Command Subject Matter experts would be hired under the grant  
✓ Santa Clara County Fire Chief’s Association  
✓ Each of the 13 PSAP’s will have the new functions available  
✓ EComm network will be used for data transfer between PSAP’s | Funding for Key Activities;  
**CAD to CAD:**  
1. Budget of $2.50 million for Phase I. $2M tentatively awarded through 2010 UASI grant funds, available mid-to-late Q1 2011, and County funding balance of $0.5 million.  
2. Phase II funding would be sought through future grant opportunities.  
3. Future maintenance costs would become the responsibility of the JPA. | **CAD to CAD:**  
1. Application for UASI 2010 Grant funding pending approval ($2M)  
2. Planning activities have been initiated.  
3. Phase I would begin around mid-2011 if 2010 UASI funds are awarded.  
4. Phase II would follow when funds became available. |
| **RMS to RMS:** (COPLINK) Links disparate Law Enforcement Records Management Systems to allow for the exchange of records and intelligence information between public safety network participants. Includes Santa Clara, Monterey, San Benito and Santa Cruz County Law Enforcement Agencies. | **RMS to RMS:**  
Santa Clara County Police Chiefs Assn.  
Bay Area UASI  
SCC Sheriff’s Office is project lead  
Other COPLINK nodes  
EComm network will be one means of data transfer between PSAP’s for COPLINK | **RMS to RMS (COPLINK):**  
1. Funded through UASI grants.  
2. First three years of extended maintenance included in grant funding.  
3. SCC Sheriff’s Office is coordinating the implementation, and will coordinate future cost sharing formulas, and governance group.  
1. | **RMS to RMS:**  
1. COPLINK is fully implemented in our region.  
2. A governance group has been established and is being coordinated by the SCC Sheriff’s Office IAW COPLINK participant agreements. |
| **Regional Public Safety Broadband Initiatives** – Strategic planning to determine if a regional Public Safety Broadband network is viable and cost effective to implement. Effort involves collaboration with other Bay Area Counties and consortiums and working with the Bay Area UASI staff. | **BROADBAND:**  
A regional BTOP Grant has been submitted and awarded to Motorola for $72M ($50M grant + $22M match funds from Motorola).  
2. Site evaluations, governance, and potential formation of a Bay Area JPA in progress  
3. Strategic planning and collaboration to continue. | **BROADBAND:**  
1. A regional BTOP Grant has been submitted and awarded to Motorola for $72M ($50M grant + $22M match funds from Motorola).  
2. Site evaluations, governance, and potential formation of a Bay Area JPA in progress |
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| JPA and Transition/ Formation Activities | **Key stakeholders:**  
- SVRIA Board of Directors  
- SVRIA Working Committee  
- City Managers  
- County Executive  
- City and Town Councils  
- County Board of Supervisors  
- Police Chiefs  
- Fire Chiefs  
- Key member support staff | **Budget Highlights:**  
SVRIA Budgets include;  
FY 10-11 Budget anticipates;  
♦ Personnel Costs  
♦ Contract services costs  
♦ Overhead expenses  
♦ System Maintenance costs  
♦ Contingency funds  
JPA estimated budget projections through for FY 10-11 and 11-12 were provided to the City Managers and to the County Executive during the JPA agreement review process.  
A draft annual budget will be presented to the SVRIA Working Committee early each spring.  
Pending review and discussion, it will be presented to the new JPA Board of Directors for consideration at their March meeting.  
xxx | **Status:**  
15 of a possible 16 members voted to join the JPA. By late 2010 all members of the Board of Directors and the Working Committee were appointed.  
**Activities:**  
1. Planning and preparation for a smooth transition from the JFA to a JPA is ongoing.  
2. Asset transfer activities will begin late in FY 10-11 and continue incrementally over two years.  
3. Continuation of support activities related to additional JPA members joining. Continuation of coordination with other consortium partners and potential non-member users of our systems. |
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<tr>
<td>Local and Regional Coordination Efforts – Interfacing with local and regional stakeholders in the furtherance of meeting local and regional goals and objectives as related to JPA activities and the needs of our members.</td>
<td>✔ SVRIA Executive Director ✔ SVRIA Board of Directors ✔ SVRIA Working Committee and Sub-Committee Members ✔ Advisory Committee Members ✔ Santa Clara County Police Chiefs Assn. Members and staff ✔ Santa Clara County Fire Chiefs Assn. Members and staff ✔ SC CCCMA Members and staff ✔ Bay Area UASI staff ✔ Other local and regional partners ✔ Part-time or contract JPA staff</td>
<td>Costs: Costs related to JPA activities are either;  • Covered by various grant funding  • Contained within the currently approved budget  • Funded through other sources Future Additional Funding Sources: Future sources of additional funding will be sought. They will include;  1. New grant fund sources.  2. Potential private sector funding sources.  3. The potential for revenue generated though consulting or other services.  4. Public Private Partnership opportunities.  5. Potential for revenue generated through service provision such as user fees for non-members.</td>
<td>Activities: Will include: 1. Representing SVRIA and the JPA at various local and regional meetings. 2. Working with local stake holders to determine how the JPA can best support their needs. 3. Working with local educational institutions and the private sector to look for opportunities to work collaboratively to accomplish shared goals. 4. Providing local and regional leadership to accomplish SVRIA/JPA goals and objectives. 5. Consider engagement in consulting activities that could result in revenue generation to help off-set JPA expenses. 6. Seeking out and supporting the management of grant funding which supports our activities.</td>
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<tr>
<td>Local and Regional Strategic Planning Efforts – Proactive engagement in local and regional strategic planning efforts in support of shared goals and objectives.</td>
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<td>Local and Regional Research and Development Efforts – Working with local member agencies and other resources to support research and development efforts that identify best practices, the most cost effective solutions and best alternatives to meet goals and objectives.</td>
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<tr>
<td>Consulting and Facilitation Activities – Engaging in consulting efforts related to our areas of expertise and supporting the facilitation of consensus building discussions between stake holders.</td>
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<tr>
<td>Grant Related Activities</td>
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