



Craig Betts  
Chief Information  
Officer

Paul Burr  
Business Solutions &  
Integration

Tony Kiriluk  
Enterprise  
Infrastructure

Quinn Korbolic  
Regional Services

Kobe Harkins  
Customer & Enterprise  
Solutions

Craig Betts  
SAP

Washoe County  
1001 East Ninth Street  
PO Box 11130  
Reno, NV 89520.0027

775.328.2350  
Fax 775.328.2356

**DATE:**

November 16, 2017

**TO:**

800 MHz Users Committee

**FROM:**

Quinn Korbolic, IT Manager – Regional Services, 775-328-2348,  
qkorbolic@washoecounty.us

**SUBJECT:**

A review, discussion and possible action to recommend that the 800 MHz JOC (Joint Operating Committee) approve, deny or otherwise modify the 2018-2019 WCRCS Budget proposal.

**SUMMARY:**

The proposed Washoe County Communication Systems operations budget for FY 18-19 includes an increase of \$21,289 (or 1.3%) over the FY 17-18 budget. Approximately \$17,000 of the increase is due to salary and benefit increases. Staff recommends that the FY 18-19 budget include a 10% contribution to the WCRCS infrastructure fund. Budget highlights are included on page 2. The proposed operations budget and cost by entity are included in the meeting packet.

**Strategic Objective supported by this item:** Safe, secure and healthy communities.

**PREVIOUS ACTION:**

On January 27<sup>th</sup>, 2017, the 800 MHz Joint Operating Committee approved and adopted the FY 2017-2018 budget in the amount of \$1,533,768 with a 10% contribution to the WCRCS infrastructure fund.

On December 12<sup>th</sup>, 2016 the 800 MHz Users group recommended the FY 2017-18 budget with a 5% infrastructure contribution to the WCRCS Joint Operating Committee.

On January 28<sup>th</sup>, 2016 the 800 MHz Users group recommended the FY 2016-17 budget with a 5% contribution to the WCRCS Infrastructure fund.

**RECOMMENDATION**

Technology Services staff recommends that the 800 MHz Users Committee recommend that the 800 MHz Joint Operating Committee (JOC) approve, deny or otherwise modify the 2018-2019 Budget proposal including a 10% contribution to the WCRCS infrastructure fund.

## **POSSIBLE MOTION**

Should the Committee agree with staff's recommendation a possible motion would be:

"Recommend that the 800MHz Joint Operation Committee approve, deny or otherwise modify the 2018-2019 Budget proposal including a 10% contribution to the WCRCS infrastructure fund.

## **WCRCS FY18/19 Budget Highlights**

\*Fiscal Year 2015/2016 radio count increase (+316) to 6445

\*Fiscal Year 2016/2017 radio count decrease (-297) to 6148

\*Fiscal Year 2017/2018 radio count decrease (-281) to 5867

\*Fiscal Year 2018/2019 radio count increase (145) to 5995

### **Overview of Budget Proposal:**

- 3.5% Operations budget increase.
- Recommend to maintain 10% contribution to Infrastructure.
- Cost per radio decrease of \$2.12 per year.

### **Operations:**

- Salary & benefits increase is estimated at 3% or just under \$17,000.
- Increase in Services and Supplies budget from FY 17/18 to FY 18/19 by \$4,352 (0.5%).
- Maintain Equipment non-Capital/Capital accounts to replace equipment and complete power conversion.

### **Infrastructure:**

- Recommend to maintain contributions at 10%.

### **Upcoming Projects:**

- Slide mountain 48v power conversion.
- Upgrade monitoring equipment.