STAFF REPORT
MEETING DATE: December 15, 2022

DATE: Monday, December 12, 2022

TO: 800 MHz Users Committee

FROM: Quinn Korbulic, Regional Services IT Manager, Washoe County Technology Services, 775-328-2348, qkorbulic@washoecounty.gov

THROUGH: Behzad Zamanian, Chief Information Officer, Washoe County

SUBJECT: Recommendation to recommend that the 800 MHz Joint Operating Committee approve the Washoe County Regional Communication System (WCRCS) Fiscal Year 2023-2024 Budget.

SUMMARY

The proposed FY24 WCRCS budget is based both on the fiscal year 2022 – 2023 budget with projected increases in Salaries, Benefits and Overhead and the WCRCS five-year maintenance and replacement plan. The budget presented includes four and three-quarters FTE positions and all other costs related to operations and maintenance of the 800Mhz and P25 Public Safety Radio Systems.

The fiscal year 2023-2024 budget agency cost allocation is based on each agency's proportional share of the total number of active radios on the WCRCS system during fiscal year 2022.

Please see the attached budget worksheets. Budget worksheet 1 details the operations and Maintenance budget including explanatory notes on specific budget lines. Budget Worksheet 2 details each agency's Operations and Maintenance contribution with three different options for contributions to ongoing system infrastructure costs.

AGENDA ITEM # _____

WCRCS FY23/24 Proposed Budget Highlights

Overview of Budget Proposal:

- Total Radio Count increase of 208.5
- 2.9% Operations budget increase over FY22 - 23.
- Staff continues to recommend the 10% contribution for Infrastructure enhancement.
  - Cost per radio *decrease* of $1.14 per radio per year to $255.87 (Operations only).

Operations:

- Total Operations Budget: $1,812,813.31
- Operations Budget increase: $45,524.18
- Covers 4.75 FTE staff including the Regional Communications Coordinator, a Sr. Network Engineer, and two Network Engineers.