Nevada Shared Radio System (NSRS)
System Purchase Agreement

800 MHz Joint Operating Committee - October 19, 2018
System Purchase Agreement (SPA) between the Communications Systems Segment of Harris Corporation and Washoe County.

- To purchase, design and build an 800 MHz, Project 25, Public Safety Radio System.

- Including:
  - Radio system infrastructure and services
  - Radio Site Development
  - End-User radio equipment
NSRS Vendor Selection

- RFP Released in May, 2017
- NDOT administered the selection process
- NSRS members made up the evaluation teams
  - Technical and cost proposals were evaluated separately by separate teams.
- Technical Review:
  - Scope of Work
  - Project plan and schedule
  - Migration Plan
  - Qualification and Experience
- Cost Review
- Selection was based on combined scores
- Harris Communications was selected
NSRS Vendor Negotiations

- Together, infrastructure owners developed system design
  - Goal: Ensure regional and statewide needs are met
- Washoe County/Harris negotiations included:
  - Site development responsibility
  - Third-party mark-ups
  - Warranty & Support
  - Pricing
  - Schedule
To purchase, design and build an 800 MHz, Project 25, Public Safety Radio System.

Including:
- Radio system infrastructure and services
- Site Development
- End-User radio equipment

### Contract Cost Summary

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure and Services</td>
<td>$8,543,700</td>
</tr>
<tr>
<td>Site Development</td>
<td>$7,033,222</td>
</tr>
<tr>
<td>End-User Radio Equipment</td>
<td>$10,960,588</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$26,537,510</strong></td>
</tr>
</tbody>
</table>
**Infrastructure and Services - $8,543,700**

**Infrastructure – Upgrade 10 sites, build 5 new sites:**
- Radio System & Control Equipment, Software, Licensing
- Network Equipment
- Antenna Systems
- Spare Equipment

**Services:**
- System Engineering
- Project management
- Training
- System Equipment Services

*Washoe County will upgrade the Microwave infrastructure at Chimney Peak and Ophir Peak. NV Energy Will upgrade and/or build the radio system infrastructure at these sites.*
- **Site Development** - $4,796,577
- **Upgrade 10 sites, build 5 new sites:**
  - Tower Construction
  - Shelter Construction
  - Site Development – Roads, Fencing, Land Clearance
  - Generators
  - Electrical work
  - DC Power systems
  - Air Conditioning
  - Permits, Drawings, Site Acquisition
- **Microwave equipment** - $2,236,646
- **Site Dev + Microwave** = $7,033,222
Total Radio System Infrastructure Cost: $15,576,922

New System Benefits and Features:
- Virtually Unlimited User Capacity
- Open Standard – Project 25 (P25)
- Increased/Improved Coverage
- Seamless Statewide coverage & Interop. for all users
- Manufacturer support
End-User Radio Equipment: $10,960,588
- 5,070 radios to be purchased over initial 6-8 year contract period.
- Hand-held radios
- Mobile radios
- Upgrades of existing radios
- Installation/Programming Services
- Contract Pricing - 72.2% discount off of retail pricing - is available to WCRCS agencies.
Next Steps:

- Work with Joint Operating Committee to plan FY20 payment, Washoe County has partial payment budgeted.
- Work with regional partners to develop a strategy for allocation of operations and infrastructure payments.
- Finalize and present a detailed funding plan to Board of County Commissioners
- Facilitate end-user radio purchases with regional partners.

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**Preliminary Project Schedule**

- Project Kick-off: November 2018
- Design Phase Completion: May 2019
- Washoe County Site Development: September 2021 → March 2022
- Washoe County RF Infrastructure Installation: September 2021 → March 2022
- Region 2 installation complete: Dec. 2021
- Region 2 Cutover: July 2022
- Final Statewide System Acceptance: December 2023
System Costs

- **Total Radio System Infrastructure Cost:** $15,576,922
- **Minus Dispatch equipment and 2 years of Software support and Priority TAC.**
  - Dispatch equipment is agency responsibility, mostly Washoe County and School District.
  - Software support and Priority TAC is in operational budget.

\[
$15,576,922 - $541,480 \text{ (dispatch)} - $173,614 \text{ (Support)} = $14,861,829
\]

- **Federal Engineering (FE)** will provide project management and oversight including technical consulting during the entire implementation process FY19 – FY23.
- FE was selected by NDOT through procurement process and consulted for Washoe County during contract negotiations with Harris.
- **Project Oversight Costs, not-to-exceed estimate:** $991,092
  - Costs will fluctuate annually
  - Contract is based Time and Materials
  - Washoe County to approve and monitor all travel
System Costs

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Radio System</th>
<th>Microwave Infrastructure</th>
<th>Site Infrastructure</th>
<th>Federal Eng. Estimate</th>
<th>Total by FY</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-2019</td>
<td>$533,981</td>
<td></td>
<td>$220,000</td>
<td>$753,981</td>
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<tr>
<td>2019-2020</td>
<td>$1,025,244</td>
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<td>$171,471</td>
<td>$1,196,715</td>
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<tr>
<td>2020-2021</td>
<td>$2,135,925</td>
<td>$1,118,323</td>
<td>$243,631</td>
<td>$3,497,879</td>
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<tr>
<td>2021-2022</td>
<td>$2,990,295</td>
<td>$1,118,322</td>
<td>$1,918,631</td>
<td>$6,245,672</td>
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<tr>
<td>2022-2023</td>
<td>$1,281,555</td>
<td>$2,877,946</td>
<td>$137,566</td>
<td>$4,297,067</td>
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</tr>
<tr>
<td>2023-2024</td>
<td>$576,699</td>
<td></td>
<td></td>
<td>$576,699</td>
<td></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$8,543,699</strong></td>
<td><strong>$2,236,645</strong></td>
<td><strong>$4,796,577</strong></td>
<td><strong>$16,568,013</strong></td>
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Milestone Payments

- **Payment 1 (FY19)**: Washoe County will pay by deferring end-user equipment purchases.
  - Washoe County will also pay project management (PM) costs for FY19.

- **Payment 2 (FY20)**: Washoe County will pay a portion – request JOC to cover the remainder from the WCRCS Infrastructure account – including PM costs.

- **Payment 3 – 7**: Washoe County will obtain financing and recoup costs through user fees.

- **Washoe County does not anticipate increasing user fees for system infrastructure until FY 21.**
Washoe County will work with the JOC to ensure a fair payment allocation strategy.

Washoe County has commissioned an independent consultant to develop a fee structure for the WCRCS with the following components:
- Operational costs
- Infrastructure allocation
- Future replacement – expansion

The fee consultant will provide a conceptual framework and methodology for cost allocation.
- Washoe County requests agency finance/budget staff participation in review of allocation methodology.
- Allocation methodology to be presented to the JOC at a future meeting.
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