DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Regional Wireless Cooperative	32

Program Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional radio communications network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun. Formerly known as the Phoenix Regional Wireless Network, the RWC has expanded to service a still-growing list of cities, towns, and fire districts, along with many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principle of cooperation for the mutual benefit of all members.

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 409,802	$ 486,067	$ 502,545	3.4%
CONTRACTUAL SERVICES	3,544,655	3,573,660	3,471,044	-2.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(3,792,146)	(5,772,998)	(6,143,908)	-6.4%
SUPPLIES	44,058	1,900	3,900	+100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	152,630	2,391,373	2,653,000	10.9%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	3,970,631	4,048,343	3,894,056	-3.8%
TOTAL	$ 4,329,630	$ 4,728,345	$ 4,380,637	-7.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4.0	4.0	4.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	4.0	4.0	4.0	-

SOURCE OF FUNDS

Regional Wireless Cooperative	$ 4,329,630	$ 4,728,345	$ 4,380,637	-7.4%
TOTAL	$ 4,329,630	$ 4,728,345	$ 4,380,637	-7.4%

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Regional Wireless Cooperative				32
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No changes					

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
	Regional Wireless Cooperative	32

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Regional Wireless Cooperative						
Asst Chief Information Officer	908	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Total Regional Wireless Cooperative		4.0	-	4.0	-	4.0