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DATE:

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TO:

E911 Emergency Response Advisory Committee

FROM:

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SUBJECT: MODIFICATION OF FISCAL YEAR 2018-2019 BUDGET

A review, discussion and possible action to recommend that the Washoe County Board of County Commissioners approve the modified FY 2018-2019 E911 Fund budget.

SUMMARY:

The FY 2018-2019 E911 Fund Budget as presented to the 911 Emergency Response Advisory Committee on January 18, 2018, must be modified to account for the recent increase of the E911 surcharge. Budget modification will appropriate funds expected to be available from the revenue increase.

PREVIOUS ACTION:

On January 18, 2018 the 911 Emergency Response Advisory Committee approved the Fiscal Year 2018-2019 E911 Fund budget and recommended that the Washoe County Board of County Commissioners approve the budget.

On March 27, 2018 the Board of County Commissioners adopted an ordinance amending Chapter 65 of the Washoe County Code by modifying the permissible maximum 911 telephone line surcharge; by clarifying that the permissible use of the 911 telephone line surcharge includes the purchase and maintenance of portable event recording devices and vehicular event recording devices in accordance with the 2017 Nevada Legislature's enactment of Senate Bill ("SB") 176; and by specifying that the unencumbered fund balance shall not exceed \$5,000,000 at the end of any fiscal year, and all other matters properly relating thereto.

On March 27, 2018 the Board adopted a resolution to set Washoe County's 911 telephone line surcharge to: \$0.85 per month for each customer access line to the local exchange of a telecommunications provider; \$0.85 per month for each mobile telephone number assigned a customer by a supplier of mobile telephone service; and \$8.50 per month for each customer trunk line to the local exchange of a telecommunications provider, to be effective May 1, 2018; and all other matters properly relating thereto.

BACKGROUND

During the 2017 State of Nevada Legislative session, Senate Bill 176 (NV SB 176) was passed, amending Nevada Revised Statute (NRS) 289.830 to require uniformed peace officers who routinely interact with the public to wear portable event recording devices (body-worn cameras) while on duty. The City of Reno, the City of Sparks, and Washoe

County have subsequently initiated portable event recording device programs within each of their respective law enforcement organizations. The portable event recording device programs must be in place and operational no later than July 1, 2018. With NV SB 176, the 2017 Legislature also amended NRS 244A.7643 to allow for the use of 911 telephone line surcharge revenues for the purpose of paying the costs associated with the acquisition and maintenance of portable event recording devices and vehicular event recording devices.

The FY 2018-2019 E911 Fund Budget must be modified to account for the increase of the E911 surcharge approved by the Washoe County Board of County Commissioners on March 27th, 2018. Budget modification will appropriate funds expected to be available from the increase in revenue. The modified budget will allow for continued implementation of portable event recording device programs at regional law enforcements agencies and to maintain and enhance E911 dispatch services and equipment at regional public safety answering points.

FISCAL IMPACT

There is no fiscal impact. Modification of the Fiscal Year 2018-2019 E911 Fund budget will appropriate the funds expected to be available from the increase of the 911 Surcharge increase.

RECOMMENDATION

Approve the modified Fiscal Year 2018-2019 E911 Fund Budget and recommend that Washoe County Board of County Commissioners approve the Fiscal Year 2018-2019 E911 Fund Budget.

POSSIBLE MOTION

Should the Committee agree with staff's recommendation a possible motion would be:
"Approve the modified Fiscal Year 2018-2019 E911 Fund Budget and recommend that Washoe County Board of County Commissioners approve the modified Fiscal Year 2018-2019 E911 Fund Budget."



**Washoe County Enhanced 911 Fund
Budget History &
Fiscal Year 2018-2019 Modified Budget Proposal**

911	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2018-19	FY2018-19
Accounts	Actual	Actual	Adjusted Plan	C800801 - E911	C800802 - BWC	Fund 208
460162 Services to Other Agencies	(3,308.49)	(3,333.33)	-			-
460351 Surcharge Collections - Cellular	(1,049,236.12)	(1,070,056.48)	(1,054,000.00)	(1,856,900.00)	(1,856,900.00)	(3,713,800.00)
460352 Surcharge Collections - Land	(506,364.87)	(479,737.19)	(517,000.00)	(760,000.00)	(760,000.00)	(1,520,000.00)
460353 Surcharge Collections - Resale	(43,245.62)	(44,567.50)	(42,000.00)	(70,000.00)	(70,000.00)	(140,000.00)
*CHARGES FOR SERVICES	(1,602,155.10)	(1,597,694.50)	(1,613,000.00)	(2,686,900.00)	(2,686,900.00)	(5,373,800.00)
481000 Interest on Pooled Investment (GAIN)	(8,257.11)	(6,889.66)	(7,600.00)			-
482100 Realized Loss on Pooled Investmen	(917.51)	(1,168.71)				-
482200 Unrealized Loss or (Gain) on Pooled Investm	(5,225.70)	7,292.85				-
*MISCELLANEOUS	(14,400.32)	(765.52)	(7,600.00)	-	-	-
**REVENUE	(1,616,555.42)	(1,598,460.02)	(1,620,600.00)	(2,686,900.00)	(2,686,900.00)	(5,373,800.00)
701110 Base Salaries	26,636.93	28,760.12	31,314.91	33,645.66		33,645.66
701200 Incentive Longevity	-	-	-	125.00	-	125.00
701300 Overtime		287.37				-
701406 Standby Pay	87.50					-
*SALARIES AND WAGES	26,724.43	29,047.49	31,314.91	33,770.66	-	33,770.66
705110 Group Insurance	5,923.79	7,051.54	7,015.30	7,600.34		7,600.34
705190 OPEB Contribution		3,502.08	4,002.12	4,111.64		4,111.64
705210 Retirement	7,438.72	8,052.64	8,768.31	9,455.84		9,455.84
705230 Medicare April 1986	342.08	365.28	404.93	439.92		439.92
705240 Group Insur Bud Incr			210.46	210.46		210.46
705320 Workmens Comp		348.45	375.88	403.80		403.80
705330 Unemply Comp		38.93	35.57	33.84		33.84
*EMPLOYEE BENEFITS	13,704.59	19,358.92	20,812.57	22,255.84	-	22,255.84
710100 Professional Services	8,603.09	11,225.31	33,500.00	87,000.00		87,000
710149 Invest Pool Alloc Ex	503.89	422.93	800.00	600.00		600
710200 Service Contract	788,760.49	788,785.33	789,000.00	789,000.00		789,000
710205 Repairs and Maintenance	10,000.00	-				-
710210 Software Maintenance	25,157.50	23,988.50	30,000.00	30,000.00		30,000
710310 Parts and Supplies		4,270.50				-
710400 Payments to Other Agencies	52,822.40	76,777.00	397,922.54	535,424.00	2,410,188.00	2,945,612
710403 Service Contract Reno	147,163.00	159,503.27	-	-		-
710504 Registration	3,787.00	795.00		-		-
710508 Telephone Land Lines	39,236.61	36,027.03	40,000.00	40,000.00		40,000
710512 Auto Expense		28.21				-
710509 Seminars and Meetings	8,251.00	9,816.64	15,000.00	45,000.00		45,000
710519 Cellular Phone	97.72	741.31	500.00	820.00		820
710620 LT Lease-Equipment	359,016.00	359,016.00	359,016.00	359,016.00		359,016
711210 Travel	27,584.00	17,968.72	30,000.00	55,000.00		55,000
711504 Equipment nonCapital	173,711.36	4,878.58	22,733.98	-	-	-
*SERVICES AND SUPPLIES	1,644,694.06	1,494,244.33	1,718,472.52	1,941,860.00	2,410,188.00	4,352,048
781004 Equipment Capital	125,290.05	127,062.58		689,013.50	276,712.00	965,726
* CAPITAL OUTLAY	125,290.05	127,062.58	-	689,013.50	276,712.00	965,726
** EXPENDITURES	1,810,413.13	1,669,713.32	1,770,600.00	2,686,900.00	2,686,900.00	5,373,800
Budget Deficit/Surplus	(193,857.71)	(71,253.30)	(150,000.00)			0.00
Starting 911 Fund Balance for Fiscal Year	800,085.55	606,227.84	534,974.54			384,974.54