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**TECHNOLOGY
SERVICES**

E911 Emergency Response
Advisory Committee
January 17, 2019
Agenda Item 10

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DATE: January 17, 2019

TO: E911 Emergency Response Advisory Committee

FROM: Quinn Korbolic, IT Manager – Regional Services, 775-328-2348,
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SUBJECT: Fiscal Year 2019-2020 Budget Proposal

A review, discussion and possible action to recommend that the Washoe County Board of County Commissioners approve and/or approve with modifications the Fiscal Year 2019-2020 911 Emergency Response Advisory Committee budget.

SUMMARY:

Recommendation that the 911 Emergency Response Advisory Committee approve and recommend that the Washoe County Board of County Commissioners approve Fiscal Year 2019-2020 911 Emergency Response Advisory Committee budget. The proposed 911 Emergency Response Advisory Committee budget for FY 19-20 is [\$5,152,126], a decrease of [\$229,274] or 4% below the augmented FY 18-19 budget. Of the \$5,152,126, \$3,776,981 is budgeted for identified expenditures, while the remaining \$1,375,145 is appropriated for spending. See the table below for identified expenditures:

Agency	Item	Amount
Reno	4 Dispatch Radio Consoles	\$173,200
	GIS Salary reimbursement	\$175,212
	Body Camera contract	\$422,388
	Vehicle Camera implementation	\$492,380
Sparks	1 Dispatch Radio Console	\$43,300
	GIS Salary reimbursement	\$103,231
	Body Camera contract	\$130,074
	Vehicle Camera contract	\$49,908
	On-going network costs	\$24,000
Washoe County	3 Dispatch Radio Consoles	\$140,378
	GIS Salary reimbursement	\$170,398
	On-going network costs	\$72,000
	Body Camera contract	\$136,277
	Vehicle Camera contract	\$74,880
Regional	West Communications contract	\$1,148,016
	Pro QA	\$19,900
	CodeRED	\$10,000
	Backup Site Consulting	\$75,000

**The table does not include all identified expenditures, only those that are combined into a single budget line or those that span two or more budget lines. See the attached budget table for full budget.*

PREVIOUS ACTION:

On March 15, 2018 the 911 Emergency Response Advisory Committee approved the augmented Fiscal Year 2018-2019 budget.

On February 20, 2018 the Board of County Commissioners adopted the Washoe County Regional 911 Emergency Response Advisory Committee Five Year Master Plan Update, prepared by the Galena Group Incorporated, as recommended by the 911 Emergency Response Advisory Committee ("911 Committee") on January 18, 2018; and approved the 911 Committee's recommendation to increase the 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 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.

On January 16, 2018, the Board of County Commissioners adopted the Washoe County Board of County Commissioners' Policy on the Use of 911 Surcharge Funds for the Body Camera Mandate Set Forth in Nevada Senate Bill 176 (2017).

On January 31, 2017 the 911 Emergency Response Advisory Committee approved the Fiscal Year 2017-2018 budget.

BACKGROUND

Annually, Washoe County Technology Services prepares the 911 Emergency Response Advisory Committee budget.

RECOMMENDATION

Approve and recommend that the Washoe County Board of County Commissioners approve the Fiscal Year 2019-2020 911 Emergency Response Advisory Committee budget.

POSSIBLE MOTION

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

"Approve and recommend that the Washoe County Board of County Commissioners approve the Fiscal Year 2019-2020 911 Emergency Response Advisory Committee budget."



**Washoe County Enhanced 911 Fund
Budget History &
Fiscal Year 2019-2020 Budget Proposal**

				FY 2019 - 20 Proposed Budget		
911	FY2016-17	FY2017-18	FY 2018-19	E911	Camera	Total
Accounts	Actual	Actual	Plan	C800801	C800802	Fund 208
460162 Services to Other Agencies	(3,333.33)	(3,354.87)				-
460351 Surcharge Collections - Cellular	(1,070,056.48)	(1,452,203.84)	(3,713,800.00)	(2,492,422.00)	(1,068,180.00)	(3,560,602.00)
460352 Surcharge Collections - Land	(479,737.19)	(500,693.75)	(1,520,000.00)	(1,020,108.00)	(437,190.00)	(1,457,298.00)
460353 Surcharge Collections - Resale	(44,567.50)	(54,603.18)	(140,000.00)	(93,958.00)	(40,268.00)	(134,226.00)
*CHARGES FOR SERVICES	(1,597,694.50)	(2,010,855.64)	(5,373,800.00)	(3,606,488.00)	(1,545,638.00)	(5,152,126.00)
481000 Interest on Pooled Investment (GAIN)	(6,889.66)	(8,209.49)	(7,600.00)			-
482100 Realized Loss on Pooled Investmen	(1,168.71)	(628.63)				-
482200 Unrealized Loss or (Gain) Pooled Inv.	7,292.85	8,737.63				-
*MISCELLANEOUS	(765.52)	(100.49)	(7,600.00)	-	-	-
**REVENUE	(1,598,460.02)	(2,010,956.13)	(5,381,400.00)	(3,606,488.00)	(1,545,638.00)	(5,152,126.00)
701110 Base Salaries	28,760.12	31,250.84	33,645.66	116,387.92		116,387.92
701200 Incentive Longevity	-	-	125.00	2,250.00	-	2,250.00
701300 Overtime	287.37	(75.62)				-
701406 Standby Pay						-
*SALARIES AND WAGES	29,047.49	31,175.22	33,770.66	118,637.92	-	118,637.92
705110 Group Insurance	7,051.54	7,304.71	7,600.34	9,572.21		9,572.21
705190 OPEB Contribution	3,502.08	4,002.12	4,111.64	4,522.80		4,522.80
705210 Retirement	8,052.64	8,750.04	9,455.84	34,615.00		34,615.00
705230 Medicare April 1986	365.28	392.66	439.92	1,720.25		1,720.25
705240 Group Insur Bud Incr			210.46	210.46		210.46
705320 Workmens Comp	348.45	374.81	403.80	1,016.76		1,016.76
705330 Unemploy Comp	38.93	32.55	33.84	102.29		102.29
*EMPLOYEE BENEFITS	19,358.92	20,856.89	22,255.84	51,759.77	-	51,759.77
710100 Professional Services	11,225.31	46,661.61	87,000.00	90,000.00		90,000
710149 Invest Pool Alloc Ex	422.93	355.37	600.00	600.00		600
710200 Service Contract	788,785.33	788,706.87	789,000.00	789,000.00		789,000
710205 Repairs and Maintenance	-					-
710210 Software Maintenance	23,988.50	33,053.00	30,000.00	30,000.00		30,000
710310 Parts and Supplies	4,270.50					-
710400 Payments to Other Agencies	76,777.00	241,420.26	2,945,612.00	805,718.00	1,401,907.00	2,207,625
710403 Service Contract Reno	159,503.27	164,021.00		-		-
710504 Registration	795.00			-		-
710508 Telephone Land Lines	36,027.03	34,765.00	40,000.00	40,000.00		40,000
710512 Auto Expense	28.21					-
710509 Seminars and Meetings	9,816.64	7,993.12	45,000.00	45,000.00		45,000
710519 Cellular Phone	741.31	683.05	820.00	820.00		820
710620 LT Lease-Equipment	359,016.00	359,016.00	359,016.00	359,016.00		359,016
711210 Travel	17,968.72	18,351.33	55,000.00	55,000.00		55,000
711504 Equipment nonCapital	4,878.58		16,905.00	-	-	-
*SERVICES AND SUPPLIES	1,494,244.33	1,695,026.61	4,368,953.00	2,215,154.00	1,401,907.00	3,617,061
781004 Equipment Capital	127,062.58		965,725.00	955,267.11	409,400.20	1,364,667
* CAPITAL OUTLAY	127,062.58	-	965,725.00	955,267.11	409,400.20	1,364,667
** EXPENDITURES	1,669,713.32	1,747,058.72	5,334,678.00	3,340,818.80	1,811,307.20	5,152,126
Budget (Deficit) : Surplus	(71,253.30)	263,897.41	46,722.00			(0.00)
Starting 911 Fund Balance for Fiscal Year	606,227.84	534,974.54	798,871.95			845,593.95