



WASHOE COUNTY

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STAFF REPORT

COMMITTEE MEETING DATE: February 10, 2022

DATE: Wednesday, February 02, 2022

TO: 911 Emergency Response Advisory Committee

FROM: Quinn Korbolic, IT Manager, Washoe County Technology Services
775-328-2348, qkorbolic@washoecounty.us

THROUGH: Behzad Zamanian, CIO Washoe County Technology Services

SUBJECT: 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 2022-2023 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 2022-2023 911 Emergency Response Advisory Committee budget. The proposed 911 Emergency Response Advisory Committee budget for FY 22-23 is [\$8,217,486], a decrease of [\$27,224] from the FY 21-22 budget. Of the \$8,217,486, \$8,017,486 is budgeted for known or planned expenditures, while the remaining \$200,000 is appropriated for spending. The budget includes \$2,500,000 for the Regional Computer Aided Dispatch system upgrade. If all known and planned expenses are encumbered, the remaining 911 Fund balance at the end of FY23 would be \$966,054. See the table 1 for identified expenditures.

Table 1 - Identified 911 Fund Expenditures for FY22

Agency	Item	Amount
Reno	GIS Salary reimbursement	\$196,000
	Body Camera contract	\$428,777
	Fleet Camera contract	\$227,136
	Pro-QA Priority Dispatch	\$41,400
Sparks	GIS Salary reimbursement	\$135,000
	Body/Fleet Camera contract	\$304,000
	On-going network costs	\$56,000
	Pro-QA Priority Dispatch	\$10,000
Washoe County	GIS Salary reimbursement	\$214,000
	On-going network costs	\$81,000
	Body Camera contract	\$629,195
	Fleet Camera Contract	\$96,480
	Pro-QA Priority Dispatch	\$34,560
	Carbyne c-Live	\$60,900

Agency	Item	Amount
WC School District	Body Camera contract	\$33,411
Regional	Regional Computer Aided Dispatch System	\$2,500,000
	Regional Computer Aided Dispatch Implementation	\$100,000
	Master Plan Implementation	\$50,000
	West Communications contract	\$1,480,000
	CodeRED	\$20,000

**The table does not include all identified expenditures. See the attached budget table for full budget.*

PREVIOUS ACTION

On January 21, 2021 the Emergency Response Advisory Committee approved the Fiscal Year 2021-2022 911 Fund budget a recommended that the budget be approved by the Washoe County Board of County Commissioners.

On March 12, 2020 the Emergency Response Advisory Committee approved the Fiscal Year 2020-2021 911 Fund budget a recommended that the budget be approved by the Washoe County Board of County Commissioners.

On January 17, 2019 the Emergency Response Advisory Committee approved the Fiscal Year 2019-2020 911 Fund budget a recommended that the budget be approved by the Washoe County Board of County Commissioners.

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

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

BACKGROUND

Annually, Washoe County Technology Services prepares and presents the regional 911 Fund budget to the 911 Emergency Response Advisory Committee and requests that the committee review and approve the budget and recommend that the Washoe County Board of County Commissioners approve the regional 911 Fund budget.

FISCAL IMPACT

If approved, the proposed fiscal year 2022-2023 budget appropriations would be \$8,217,486. If all funds appropriated are expended, the 911 fund balance at the end of fiscal year 2022-2023 would be \$966,054.

RECOMMENDATION

Staff recommends that the 911 Emergency Response Advisory Committee approve the regional 911 Fund budget and recommend that the Washoe County Board of County Commissioners approve the Fiscal Year 2022-2023 911 Emergency Response Advisory Committee budget.

POSSIBLE MOTION

Should the Committee agree with staff's recommendation a possible motion would be: "Approve the Regional 911 Fund budget and recommend that the Washoe County Board of County Commissioners approve the Fiscal Year 2022-2023 911 Emergency Response Advisory Committee budget."



**Washoe County Enhanced 911 Fund
Budget History &
Fiscal Year 2022-2023 Budget Proposal**

911	FY 2021 - 22 Plan			FY 2022 - 23 Proposed				
	FY 2019-20	FY 2020-21	E911	Camera	Total	E911	Camera	Total
Accounts	Actual	Actual	C800801	C800802	Fund 208	C800801	C800802	Fund 208
460162 Services to Other Agencies	(3,416.94)	(3,477.06)			-			-
460351 Surcharge Collections - Cellular	(4,174,562.52)	(4,378,287.93)	(2,975,135.00)	(1,275,058.00)	(4,250,193.00)	(3,081,135.00)	(1,340,058.00)	(4,421,193.00)
460352 Surcharge Collections - Land	(1,397,092.68)	(1,297,901.87)	(939,088.00)	(402,466.00)	(1,341,554.00)	(939,088.00)	(402,466.00)	(1,341,554.00)
460353 Surcharge Collections - Resale	(129,822.22)	(138,827.13)	(88,518.00)	(37,936.00)	(126,454.00)	(88,518.00)	(37,936.00)	(126,454.00)
*CHARGES FOR SERVICES	(5,704,894.36)	(5,818,493.99)	(4,002,741.00)	(1,715,460.00)	(5,718,201.00)	(4,108,741.00)	(1,780,460.00)	(5,889,201.00)
481000 Interest on Pooled Investment (GAIN)	(79,884.90)	(76,492.97)	(7,600.00)		(7,600.00)	(7,600.00)		(7,600.00)
482100 Realized Loss on Pooled Investmen	(19,198.53)	(21,708.01)			-			-
482200 Unrealized Loss or (Gain) Pooled Inv.	(131,699.75)	81,995.99			-			-
*MISCELLANEOUS	(230,783.18)	(16,204.99)	(7,600.00)	-	(7,600.00)	(7,600.00)	-	(7,600.00)
**REVENUE	(5,935,677.54)	(5,834,698.98)	(4,010,341.00)	(1,715,460.00)	(5,725,801.00)	(4,116,341.00)	(1,780,460.00)	(5,896,801.00)
701110 Base Salaries	119,168.88	123,160.27	127,616.97		127,616.97	142,357.17		142,357.17
701200 Incentive Longevity	2,250.00	2,350.00	2,450.00	-	2,450.00	2,875.00	-	2,875.00
701300 Overtime					-			-
701414 Vacation Pay-out		2,344.41						
701406 Standby Pay					-			-
*SALARIES AND WAGES	121,418.88	127,854.68	130,066.97	-	130,066.97	145,232.17	-	145,232.17
705110 Group Insurance	9,564.27	9,737.99	9,959.02		9,959.02	12,683.10		12,683.10
705190 OPEB Contribution	2,951.00	10,159.80	6,576.00		6,576.00	7,000.00		7,000.00
705210 Retirement	35,404.28	36,699.41	38,662.30		38,662.30	43,206.49		43,206.49
705230 Medicare April 1986	1,759.01	1,850.04	1,882.26		1,882.26	2,047.48		2,047.48
705240 Group Insur Bud Incr			298.77		298.77	300.00		300.00
705115 ER HSA Contributions	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00		3,000.00
705320 Workmens Comp	551.73	583.14	621.39		621.39	213.58		213.58
705330 Unemply Comp	114.99	115.09	112.40		112.40	112.32		112.32
*EMPLOYEE BENEFITS	53,345.28	62,145.47	61,112.14	-	61,112.14	68,562.97	-	68,562.97
710100 Professional Services	13,640.04	13,865.55	94,000.00		94,000.00	194,000.00		194,000.00
710149 Invest Pool Alloc Ex	2,088.41	4,031.74	600.00		600.00	600.00		600.00
710200 Service Contract	854,430.92	797,577.06	724,000.00		724,000.00	885,000.00		885,000.00
710210 Software Maintenance	10,000.00	20,000.00	20,000.00		20,000.00	20,000.00		20,000.00
710400 Payments to Other Agencies	2,404,178.87	2,865,776.05	2,684,096.23	2,414,571.78	5,098,668.01	1,463,271.00	1,995,000.00	3,458,271.00
710504 Registration			-		-	-		-
710508 Telephone Land Lines	37,356.68	49,279.16	42,000.00		42,000.00	50,000.00		50,000.00
710509 Seminars and Meetings	4,397.46	5,585.00	45,000.00		45,000.00	35,000.00	10,000.00	45,000.00
710519 Cellular Phone	936.30	864.80	820.00		820.00	820.00		820.00
710620 LT Lease-Equipment	388,934.00	397,176.00	512,718.00		512,718.00	595,000.00		595,000.00
711210 Travel	12,817.18		55,000.00		55,000.00	45,000.00	10,000.00	55,000.00
*SERVICES AND SUPPLIES	3,728,779.86	4,154,155.36	4,178,234.23	2,414,571.78	6,592,806.01	3,288,691.00	2,015,000.00	5,303,691.00
781004 Equipment Capital	134,421.00		320,724.79	140,000.00	460,724.79	100,000.00	100,000.00	200,000.00
* CAPITAL OUTLAY	134,421.00		320,724.79	140,000.00	460,724.79	100,000.00	100,000.00	200,000.00
814092 Transfer to Public Works		750,000.00	1,000,000.00		1,000,000.00	2,500,000.00		2,500,000.00
** EXPENDITURES	4,037,965.02	5,094,155.51	5,690,138.13	2,554,571.78	8,244,709.91	3,602,486.14	2,115,000.00	8,217,486.14
Budget (Deficit) : Surplus	1,897,712.52	740,543.47			(2,518,908.91)			(2,320,685.14)
Starting 911 Fund Balance for Fiscal Year	3,167,391.69	5,065,104.21			5,805,647.68			3,286,738.77