



# WASHOE COUNTY

Integrity Communication Service

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## STAFF REPORT

COMMITTEE MEETING DATE: March 17, 2022

**DATE:** Tuesday, March 15, 2022

**TO:** 911 Emergency Response Advisory Committee

**FROM:** Quinn Korbolic, IT Manager, Washoe County Technology Services  
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**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 the modified Fiscal Year 2022-2023 911 Emergency Response Advisory Committee budget. The proposed modified 911 Emergency Response Advisory Committee budget for FY 22-23 is [\$9,254,215], an increase of [\$1,009,505] from the FY 21-22 budget. Of the \$9,254,215, \$8,334,819 is budgeted for known or planned expenditures, while the remaining \$919,396 is appropriated for spending. The budget includes \$2,500,000 for the Regional Computer Aided Dispatch system upgrade and \$1,030,000 for Truckee Meadow Fire & Rescue's (TMFR) Fire Station Alerting System. By shifting the TMFR Fire Station Alerting costs to FY23, the budget in FY22 will have approximately \$1 million in unused appropriations that will carry into future fiscal years as fund balance.

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	\$352,000
	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

Agency	Item	Amount
	Pro-QA Priority Dispatch	\$34,560
	Carbyne c-Live	\$60,900
<b>WC School District</b>	Body Camera contract	\$33,411
<b>Regional</b>	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 \$9,254,215.

**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 Accounts	FY 2019-20		FY 2020-21			FY 2021 - 22 Plan			FY 2022 - 23 Proposed		
	Actual	Actual	E911 C800801	Camera C800802	Total Fund 208	E911 C800801	Camera C800802	Total Fund 208	E911 C800801	Camera C800802	Total 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)			
<b>*CHARGES FOR SERVICES</b>	<b>(5,704,894.36)</b>	<b>(5,818,493.99)</b>	<b>(4,002,741.00)</b>	<b>(1,715,460.00)</b>	<b>(5,718,201.00)</b>	<b>(4,108,741.00)</b>	<b>(1,780,460.00)</b>	<b>(5,889,201.00)</b>			
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			-			-			-
<b>*MISCELLANEOUS</b>	<b>(230,783.18)</b>	<b>(16,204.99)</b>	<b>(7,600.00)</b>	<b>-</b>	<b>(7,600.00)</b>	<b>(7,600.00)</b>	<b>-</b>	<b>(7,600.00)</b>			<b>(7,600.00)</b>
<b>**REVENUE</b>	<b>(5,935,677.54)</b>	<b>(5,834,698.98)</b>	<b>(4,010,341.00)</b>	<b>(1,715,460.00)</b>	<b>(5,725,801.00)</b>	<b>(4,116,341.00)</b>	<b>(1,780,460.00)</b>	<b>(5,896,801.00)</b>			
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					-			-			-
<b>*SALARIES AND WAGES</b>	<b>121,418.88</b>	<b>127,854.68</b>	<b>130,066.97</b>	<b>-</b>	<b>130,066.97</b>	<b>145,232.17</b>	<b>-</b>	<b>145,232.17</b>			
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			
<b>*EMPLOYEE BENEFITS</b>	<b>53,345.28</b>	<b>62,145.47</b>	<b>61,112.14</b>	<b>-</b>	<b>61,112.14</b>	<b>68,562.97</b>	<b>-</b>	<b>68,562.97</b>			
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	2,500,000.00	1,995,000.00	4,495,000.00			
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			
<b>*SERVICES AND SUPPLIES</b>	<b>3,728,779.86</b>	<b>4,154,155.36</b>	<b>4,178,234.23</b>	<b>2,414,571.78</b>	<b>6,592,806.01</b>	<b>4,325,420.00</b>	<b>2,015,000.00</b>	<b>6,340,420.00</b>			
781004 Equipment Capital	134,421.00		320,724.79	140,000.00	460,724.79	100,000.00	100,000.00	200,000.00			
<b>* CAPITAL OUTLAY</b>	<b>134,421.00</b>		<b>320,724.79</b>	<b>140,000.00</b>	<b>460,724.79</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>			
814092 Transfer to Public Works		750,000.00	1,000,000.00		1,000,000.00	2,500,000.00		2,500,000.00			
<b>** EXPENDITURES</b>	<b>4,037,965.02</b>	<b>5,094,155.51</b>	<b>5,690,138.13</b>	<b>2,554,571.78</b>	<b>8,244,709.91</b>	<b>4,639,215.14</b>	<b>2,115,000.00</b>	<b>9,254,215.14</b>			
<b>Budget (Deficit) : Surplus</b>	<b>1,897,712.52</b>	<b>740,543.47</b>			<b>(2,518,908.91)</b>			<b>(3,357,414.14)</b>			
<b>Starting 911 Fund Balance for Fiscal Year</b>	<b>3,167,391.69</b>	<b>5,065,104.21</b>			<b>5,805,647.68</b>			<b>3,286,738.77</b>			